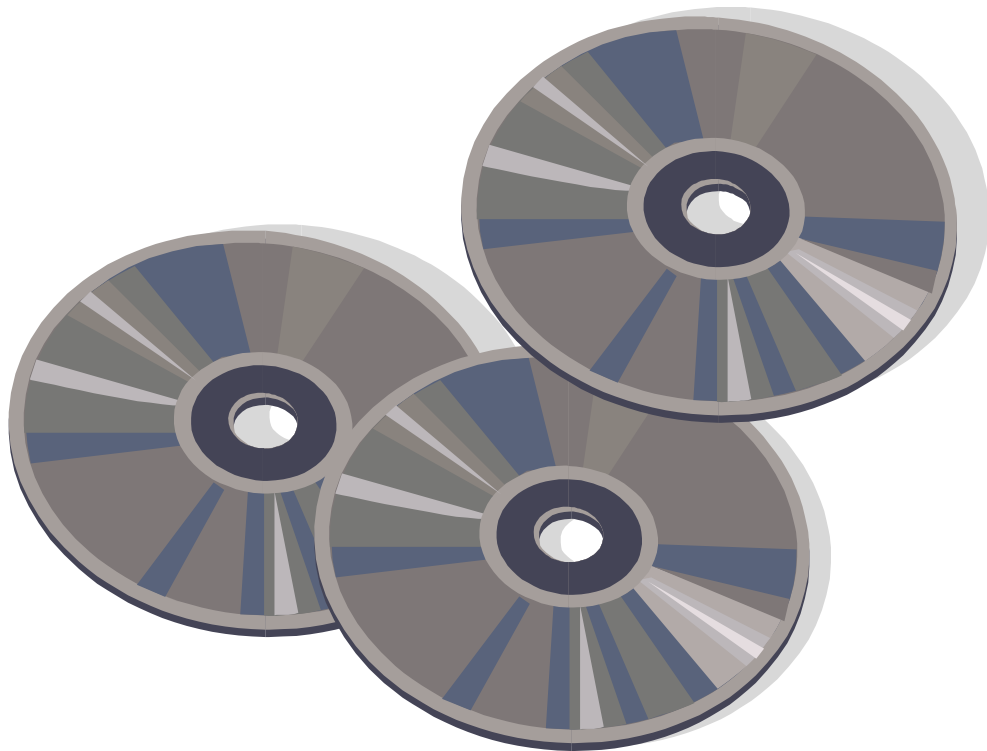


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## APPENDIX

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## APPENDIX

### Demographic and Statistical Information

#### GENERAL

Gallatin County is situated on the eastern slope of the Rocky Mountains. It encompasses 2,510 square miles in southwestern Montana and is bordered by Yellowstone National Park to the south. Bozeman, the county's largest city, is located 143 miles west of Billings and 160 miles east of Missoula. The County is currently the State's fifth largest county based on population. The economy of the area is most notably impacted by the contributions of Montana State University, agriculture, technology-based businesses, tourism, recreation and trade center activities.



#### POPULATION

According to the U.S. Bureau of the Census, Gallatin County had a 2000 Census population of 67,831, an increase of 34.4% over the 1990 Census estimate. Historical population figures for the City, the County and the State of Montana since 1980 are set forth below to show population trends in the area. More than 90% of the County's population lives either in Bozeman or within a 30-minute drive of Bozeman. Since 1990, both the City and the County have experienced some of the highest rates of population growth in the State. According to population projections compiled by the Montana Department of Commerce, the County is projected to have a population of 84,870 by 2020, a 25% increase over current estimates. The State of Montana is projected to have a population of 1,079,060 by 2020, a 20% increase over current estimates.

Year	City of Bozeman	Percent of Change	Gallatin County	Percent of Change	State of Montana	Percent of Change
2000	27,059	21.4%	67,831	34.4%	902,195	12.9%
1990	22,660	4.7	50,463	17.7	799,065	1.6
1980	21,645	15.9	42,865	31.9	786,690	13.3

#### Economic Information

Gallatin County is a fast growing county known for its year-round vacation and recreation opportunities, higher education facilities at Montana State University, technology-based businesses, and agricultural products such as beef, wheat, feed grains and hay. Founded in 1864 under the Montana Territory Law, the City of Bozeman, the County seat, was a commercial center during Montana's gold rush days providing the numerous mining camps in the area with supplies. The productive soils of the Gallatin Valley enhanced its position as a regional distribution point. After the frontier mining days had passed, the City further developed as an agricultural and commercial trade center for southwestern Montana.

## APPENDIX

### Demographic and Statistical Information

#### Agriculture

Gallatin County is a major agricultural area. The County's primary agricultural commodities are livestock and dairy products, hay, alfalfa, wheat, barley, and potatoes. In 2000, the County ranked first in the State for hay, alfalfa, and potato production, and the number of milk cows and heifers. The County ranked eighth out of 56 counties in the State in total 2000 agricultural cash receipts.

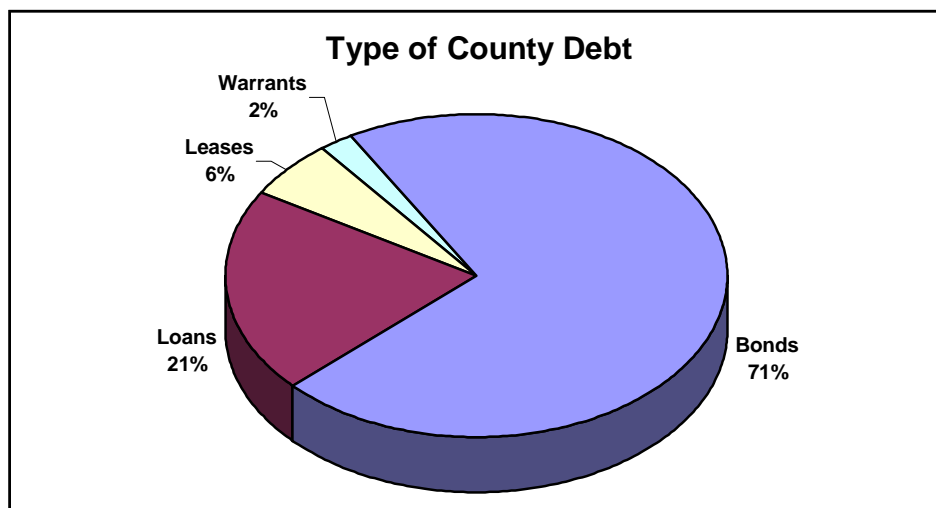
#### Other Data

Class of County	First Class
Form of Government	Commission
County Seat	Bozeman
Year Organized	1889
Registered Voters	34,325
Courthouse Elevation	4,795
Incorporated Cities	Bozeman & Belgrade
Incorporated Towns	Manhattan, Three Forks, West Yellowstone
Elected Officials	13.65
Sworn Sheriff Deputies	50.00
<u>Motor Vehicle Activity</u>	
Registrations	132,680
Titles	100,164
Amount Collected	\$15 million
Real & Personal Property Taxes	\$71.1 million

# APPENDIX

## Demographic and Statistical Information

DEBT LIMITATION CALCULATIONS				
Maximum Allowed Gallatin County, Montana				
DOR Market Value August, 2006				
Assessed Valuation: FY 07 Certified Market Value		5,526,323,702	D.O.R. Certification	
Factor allowed for indebtedness		1.40%		
Total Indebtness Allowed:		77,368,532		
Less:				
Rest Home Bond	\$	466,604	Sep. Mill Levy	
Open Land Bond		3,260,000		
Open Land Bond 2003		3,765,000		
Open Land Bond 2006		2,200,000		
Open Land Bond 2004 Voted Bond		10,000,000	No Sep. Mill Levy	
Capital Leases		1,057,141		
Loans (Courthouse Remodel, Guenther, Library)		1,901,962		
Re-entry - Approved		800,000		
Library Loan - Available		150,000		
Fair Loan - Approved		500,000		
Warrants (estimate)		365,000		
Courthouse Annex		999,000		\$ 25,464,707
Maximum Indebtness Available (7-1-2006)				\$ 51,903,825
FY 07 Approved - Court / old L & J Remodel	\$	999,000	No Mill Levy	
FY 07 Proposed - Road/Weed		999,000		
FY 07 Proposed - Dispatch Building		999,000		
FY 08 Proposed -Law & Justice Remodel		999,000		
FY 08 Proposed - Mental Health - Building		999,000		
				\$ 4,995,000
Amount Available				\$ 46,908,825



## APPENDIX

### Demographic and Statistical Information

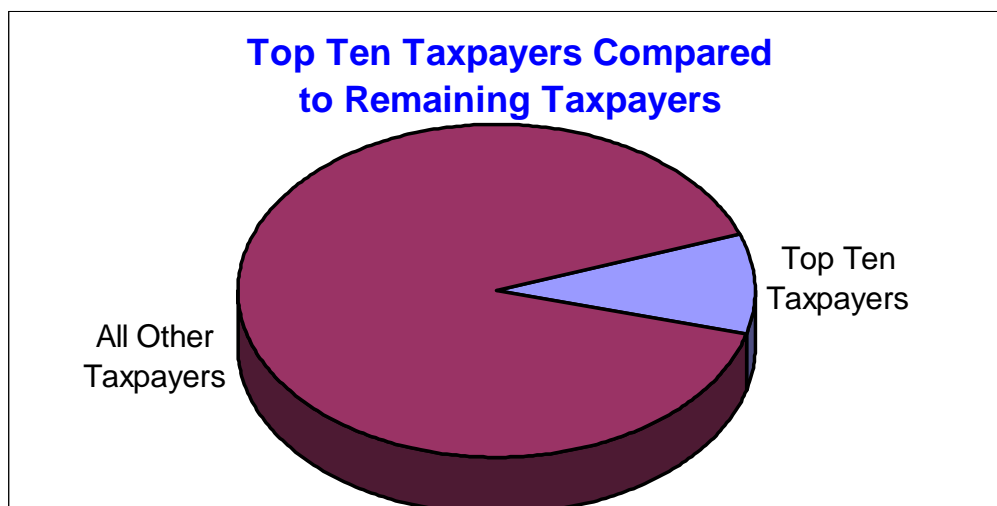
#### TOP TEN TAXPAYERS - GALLATIN COUNTY

2006/07

TAXPAYER	BUSINESS		TAXABLE VALUE
Northwestern Energy	Electric Utility	\$	11,362,305
Qwest Corporation	Telecommunications		1,920,959
Montana Rail Link	Railroad		1,066,872
Luzenac America, Inc	Talc Processing Facility		799,967
Holcim, Inc.	Cement Manufacturer		718,154
Harry Daum	Mall/Developer		501,727
Zoot Properties, LLC	Technology		479,256
WalMart	Retail		403,388
Sky West Airlines	Airline		375,472
Bridger Peaks, LLC	Retail Shopping Center		322,035
Total			\$ 17,950,135 (1)

(1) Represents 9.9 of the County's total 2006/07 taxable value of \$181,081,560

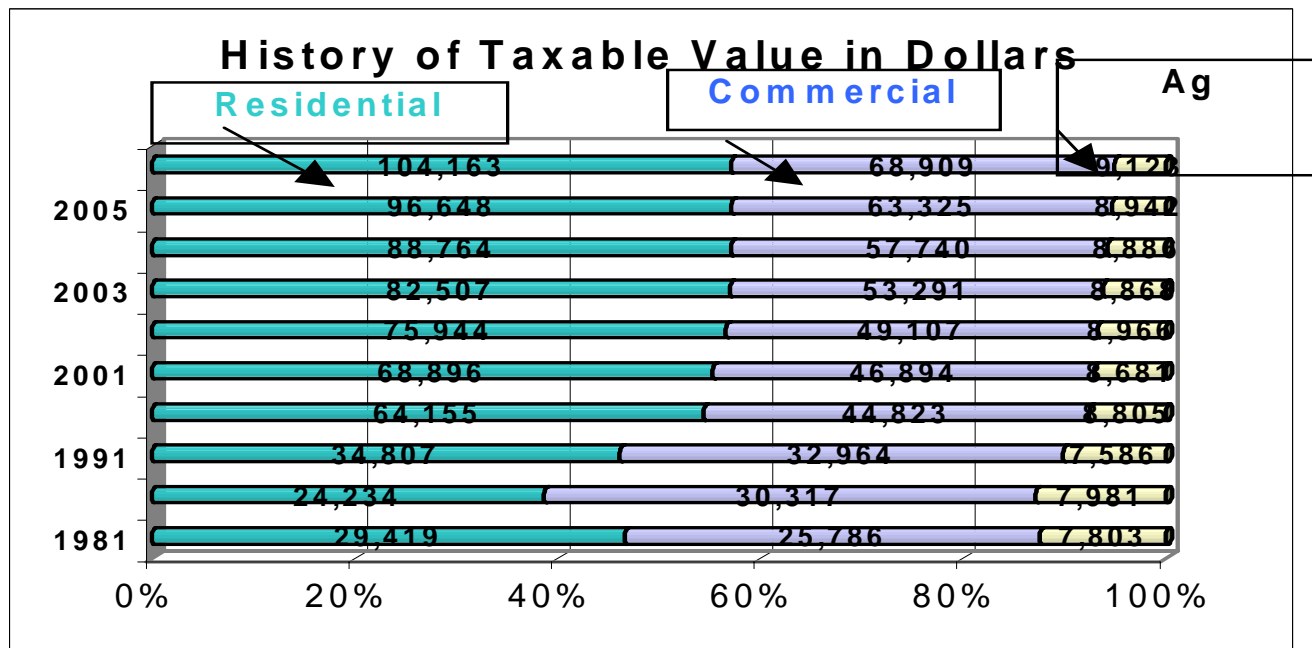
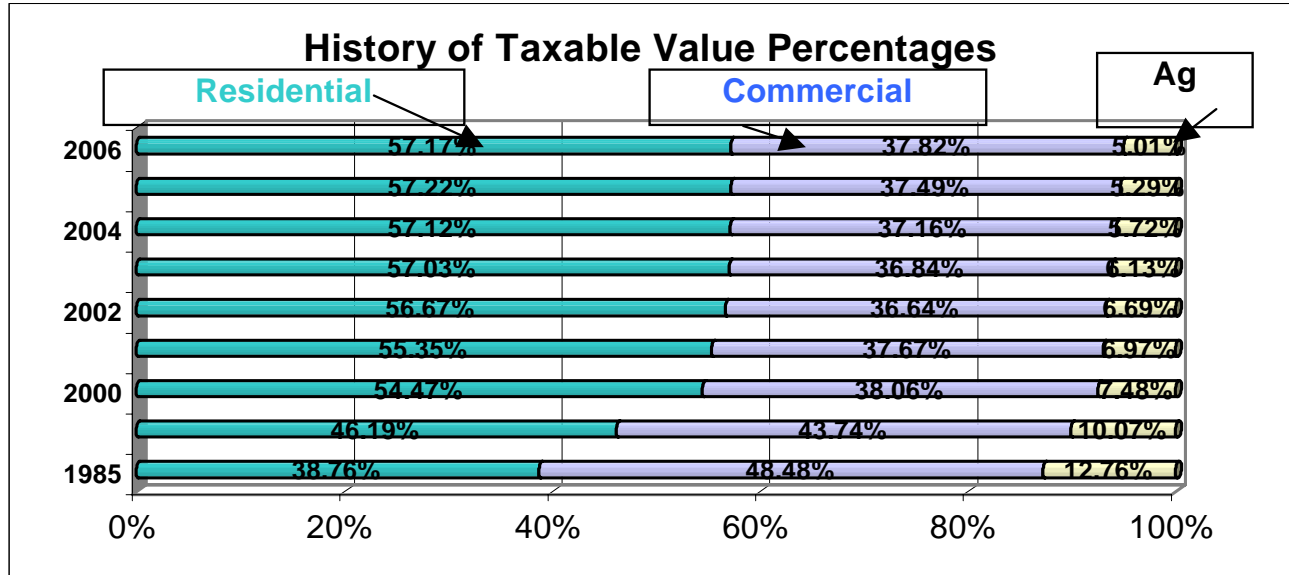
Source: Department of Revenue - Gallatin County



## APPENDIX

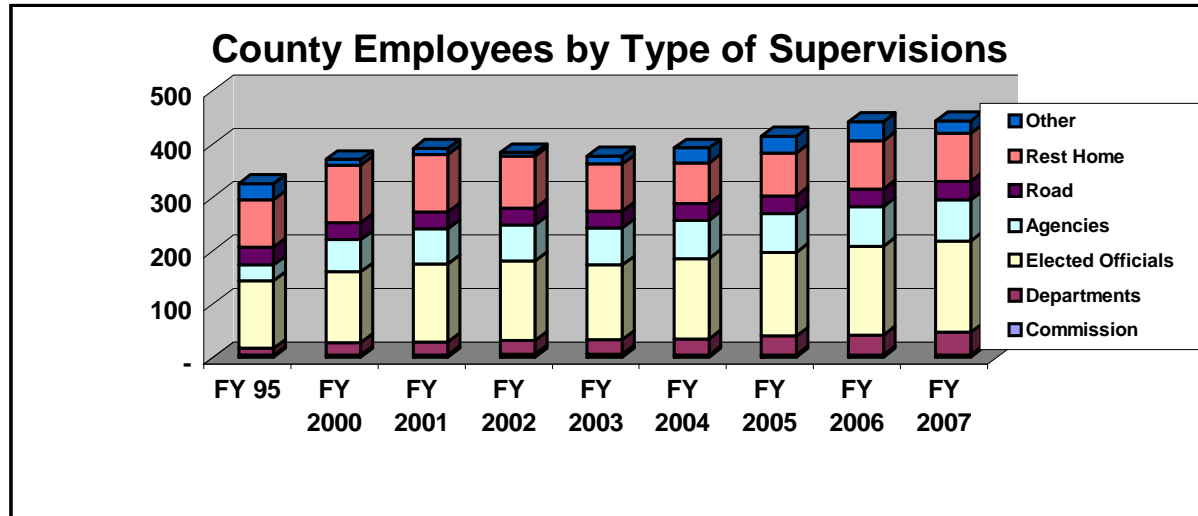
### Demographic and Statistical Information

Market Value and Taxable Value (Business, Residential, Agriculture)



## Demographic and Statistical Information

The graph below shows Gallatin County's Full Time Equivalent Employees in 1995, 2000, 2001, 2002, 2003, 2004, 2005, 2006 and 2007. An explanation of significant changes is presented below the graph.



**1. Changes in staffing from FY 1995 to FY 2000 include 3 new departments:**

- Geographic Information Services – 2.00 FTE's
- Grant Administration – 1.5 FTE's
- Joint Dispatch – 22.18 FTE's

In addition, the county saw Commission area increase by 1 FTE, Department staff 5.75, Elected Officials 6.15, Agencies 30.82 (primarily from grants), and Rest Home 19, with Other decreasing by 21. Total increase of 44.54 FTE's over 5 years.

**2. Staff changes from FY 2000 through FY 2005 show the County adding:**

- Compliance Office – 1 FTE
- Court Services (Treatment Court, Pre-Trial, Community Corrections and Re-Entry) – 6 FTE's
- County Administrative Office – 2 FTE's
- Public Defenders – 10 FTE's
- This time frame also saw the state assumption of the District Court and Juvenile Probation activities, resulting in a decrease of 12.50 FTE's.

In addition, staffing increase by approximately 8 for Departments, 32 for Elected Officials, 11 in Agencies and 25 for Other, (offsetting the 21 decrease in the previous 5 years), and the Rest Home decreased by 17. Total change for the 5 year period shows an increase of 43.75 Full Time Equivalents.

**3. Employee staffing changes for the two budgets after 2005 show the following:**

- Number of departments decreased by 1 with state assumption of Public Defenders (11 FTE's);
- Departments added - 7.40 FTE's;
- Elected Officials added - 14.57 FTE's;
- Agencies added - 2.68 FTE's
- Road added – 2.79 FTE's
- Rest Home added – 9.30 FTE's; and,
- Other decreased – 7.75 FTE's

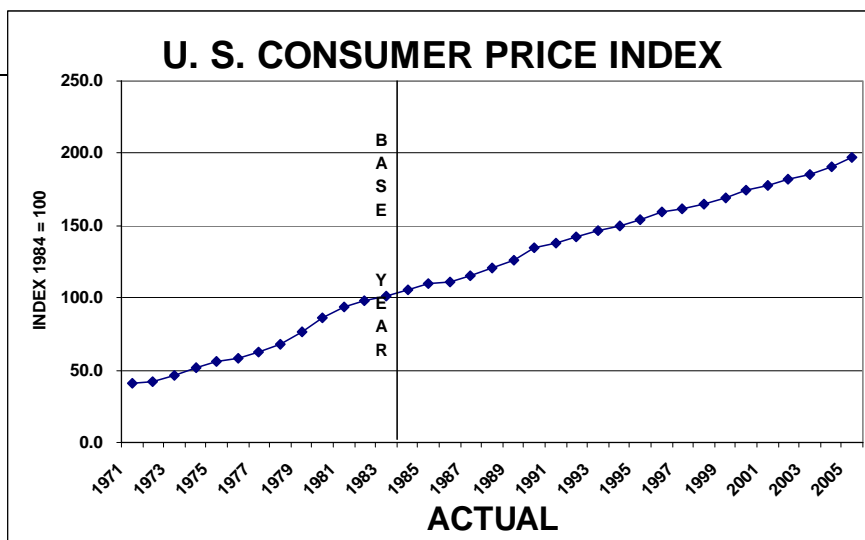
The total additional staff is 28.99 over the last two years. The majority was in FY 06 with an increase of 27.84 FTE's. The FY 07 budget sees an increase of 13.65 FTE's but includes reductions of 12.50 FTE's, resulting in a net increase of 1.15 FTE's.

# APPENDIX

## Demographic and Statistical Information

### U.S. CONSUMER PRICE INDEX

Calendar Year	U.S. Consumer Price Index	Percent Change
1971	41.1	
1972	42.5	3.4
1973	46.3	8.9
1974	51.9	12.1
1975	55.6	7.1
1976	58.4	5.0
1977	62.3	6.7
1978	67.9	9.0
1979	76.9	13.3
1980	86.4	12.4
1981	94.1	8.9
1982	97.7	3.8
1983	101.4	3.8
1984	105.5	4.0
1985	109.5	3.8
1986	110.8	1.2
1987	115.6	4.3
1988	120.7	4.4
1989	126.3	4.6
1990	134.2	6.3
1991	138.2	3.0
1992	142.3	3.0
1993	146.3	2.8
1994	150.1	2.6
1995	153.9	2.5
1996	159.1	3.4
1997	161.8	1.7
1998	164.4	1.6
1999	168.8	2.7
2000	174.6	3.4
2001	177.3	1.5
2002	181.6	2.4
2003	185.0	1.9
2004	191.2	3.4
2005	197.7	3.4





# **Listing of Positions for FY 2007 - Final**

<b>Position</b>	<b>Annul Total</b>	<b>Unemp.</b>	<b>W.Comp</b>	<b>PERS/SRS</b>	<b>FICA</b>	<b>Health</b>	<b>Fringe</b>	<b>TOTAL</b>
<b>COMMISSION</b>								
COUNTY COMMISSIONER	\$ 63,565	-	467	4,322	4,863	6,055	15,707	79,272
COUNTY COMMISSIONER	59,655	-	438	4,057	4,564	6,055	15,114	74,769
COUNTY COMMISSIONER	63,565	-	467	4,322	4,863	6,055	15,707	79,272
EXECUTIVE ASSISTANT	40,934	102	774	2,784	3,131	6,055	12,846	53,780
EXECUTIVE ASSISTANT	35,901	90	679	2,441	2,746	6,055	12,011	47,912
Performance Set Aside	1,537	4	29	105	118	-	255	1,792
<b>TOTAL</b>	<b>\$ 265,157</b>	<b>196</b>	<b>2,854</b>	<b>18,031</b>	<b>20,284</b>	<b>30,275</b>	<b>71,640</b>	<b>336,797</b>
<b>CLERK &amp; RECORDER ACCOUNTING</b>								
ACCOUNTING CLERK II	\$ 23,858	60	451	1,622	1,825	6,055	10,013	33,871
ACCOUNTING CLERK II	28,454	71	538	1,935	2,177	6,055	10,776	39,230
ACCOUNTANT II	49,046	123	360	3,335	3,752	6,055	13,625	62,672
Performance Set Aside	2,027	5	15	138	155	-	313	2,340
<b>TOTAL</b>	<b>\$ 103,385</b>	<b>258</b>	<b>1,364</b>	<b>7,030</b>	<b>7,909</b>	<b>18,165</b>	<b>34,727</b>	<b>138,112</b>
<b>CLERK &amp; RECORDER ELECTIONS</b>								
ELECTION SUPERVISOR	\$ 39,291	98	289	2,672	3,006	6,055	12,120	51,411
ADMINISTRATIVE CLERK II	27,352	68	517	1,860	2,092	6,055	10,593	37,945
ADMINISTRATIVE CLERK II	27,352	68	517	1,860	2,092	6,055	10,593	37,945
Performance Set Aside	1,880	5	36	128	144	-	312	2,192
Subtotal	<b>95,875</b>	<b>240</b>	<b>1,358</b>	<b>6,520</b>	<b>7,334</b>	<b>18,165</b>	<b>33,617</b>	<b>129,492</b>
Overtime	5,500	14	104	374	421	-	912	6,412
Temporary	10,816	27	204	-	827	-	1,059	11,875
Election Judges	61,684	154	1,166	-	4,719	-	6,039	60,399
<b>TOTAL</b>	<b>\$ 112,191</b>	<b>435</b>	<b>2,832</b>	<b>6,894</b>	<b>13,301</b>	<b>18,165</b>	<b>41,627</b>	<b>153,818</b>
<b>CLERK &amp; RECORDER RECORDINGS</b>								
CLERK AND RECORDER	\$ 65,478	-	481	4,453	5,009	6,055	15,998	81,476
RECORDING SUPERVISOR	45,157	113	853	3,071	3,454	6,055	13,547	58,703
ADMINISTRATIVE CLERK II	27,893	70	527	1,897	2,134	6,055	10,682	38,575
ADMINISTRATIVE CLERK II	28,725	72	543	1,953	2,197	6,055	10,820	39,545
ADMINISTRATIVE CLERK II	20,920	52	395	1,423	1,600	4,541	8,012	28,931
ADMIN CLK II/ASSISTANT TO	28,725	72	543	1,953	2,197	6,055	10,820	39,545
ADMINISTRATIVE CLERK III	28,725	72	543	1,953	2,197	6,055	10,820	39,545
ADMINISTRATIVE CLERK II	23,254	58	440	1,581	1,779	6,055	9,913	33,167
ADMINISTRATIVE CLERK II	27,893	70	527	1,897	2,134	6,055	10,682	38,575
ADMINISTRATIVE CLERK II	21,394	53	404	1,455	1,637	5,571	9,120	30,514
GIS TECHNICIAN - C&R	31,075	78	587	2,113	2,377	6,055	11,210	42,286
Performance Set Aside	5,675	14	107	386	434	-	941	6,616
Subtotal	<b>354,913</b>	<b>724</b>	<b>5,952</b>	<b>24,134</b>	<b>27,151</b>	<b>64,607</b>	<b>122,567</b>	<b>477,480</b>
Overtime	7,000	18	132	476	536	-	1,161	8,161
<b>TOTAL</b>	<b>\$ 361,913</b>	<b>741</b>	<b>6,084</b>	<b>24,610</b>	<b>27,686</b>	<b>64,607</b>	<b>123,728</b>	<b>485,642</b>
<b>TREASURER</b>								
TREASURER	\$ 63,482	-	467	4,317	4,856	6,055	15,695	79,176
ACCOUNTANT	34,299	86	648	2,332	2,624	6,055	11,745	46,044
ACCOUNTING CLERK	28,538	71	539	1,941	2,183	6,055	10,789	39,327
ACCOUNTANT	35,110	88	664	2,388	2,686	6,055	11,880	46,990
ADMINISTRATIVE CLERK	22,090	55	417	1,502	1,690	6,055	9,720	31,809
Performance Set Aside	2,401	6	45	163	184	-	398	2,799
<b>TOTAL</b>	<b>\$ 185,919</b>	<b>306</b>	<b>2,781</b>	<b>12,643</b>	<b>14,223</b>	<b>30,275</b>	<b>60,227</b>	<b>246,147</b>
<b>MOTOR VEHICLE</b>								
MOTOR VEHICLE SUPERVISOR	\$ 37,690	94	277	2,563	2,883	6,055	11,872	49,562
ADMINISTRATIVE CLERK	28,163	70	532	1,915	2,154	6,055	10,727	38,890
ADMINISTRATIVE CLERK	29,890	75	565	2,032	2,287	6,055	11,014	40,903
ADMINISTRATIVE CLERK	27,352	68	517	1,860	2,092	6,055	10,593	37,945
ADMINISTRATIVE CLERK	25,064	63	474	1,704	1,917	6,055	10,213	35,277
ADMINISTRATIVE CLERK	23,254	58	440	1,581	1,779	6,055	9,913	33,167
ADMINISTRATIVE CLERK	23,525	59	445	1,600	1,800	6,055	9,958	33,483
ADMINISTRATIVE CLERK	25,646	64	485	1,744	1,962	6,055	10,310	35,956
ADMINISTRATIVE CLERK	25,064	63	474	1,704	1,917	6,055	10,213	35,277
ADMINISTRATIVE CLERK	25,064	63	474	1,704	1,917	6,055	10,213	35,277
ADMINISTRATIVE CLERK	25,064	63	474	1,704	1,917	6,055	10,213	35,277
Performance Set Aside	7,423	19	140	505	568	-	1,231	8,654
Subtotal	<b>303,199</b>	<b>758</b>	<b>5,295</b>	<b>20,618</b>	<b>23,195</b>	<b>66,605</b>	<b>116,470</b>	<b>419,669</b>
Overtime	2,000	5	38	136	153	-	332	2,332
<b>TOTAL</b>	<b>\$ 305,199</b>	<b>763</b>	<b>5,333</b>	<b>20,754</b>	<b>23,348</b>	<b>66,605</b>	<b>116,802</b>	<b>422,001</b>

## Listing of Positions for FY 2007 - Final

Position	Annul Total	Unemp.	W.Comp	PERS/SRS	FICA	Health	Fringe	TOTAL
<b>DELINQUENT TAX COLLECTION</b>								
ADMINISTRATIVE CLERK	\$ 17,644	44	333	1,200	1,350	4,541	7,468	25,112
DELINQUENT TAX COLLECTOI	17,261	43	127	1,174	1,320	2,785	5,449	22,710
Performance Set Aside	698	2	13	47	53	-	116	814
<b>TOTAL</b>	<b>\$ 35,602</b>	<b>89</b>	<b>474</b>	<b>2,421</b>	<b>2,724</b>	<b>7,327</b>	<b>13,034</b>	<b>48,636</b>
<b>AUDITOR</b>								
AUDITOR	\$ 61,277	-	450	4,167	4,688	6,055	15,360	76,637
ACCOUNTANT	36,978	92	699	2,515	2,829	6,055	12,190	49,168
Performance Set Aside	740	2	14	50	57	-	123	863
<b>subtotal</b>	<b>\$ 98,995</b>	<b>94</b>	<b>1,163</b>	<b>6,732</b>	<b>7,573</b>	<b>12,110</b>	<b>27,672</b>	<b>126,667</b>
Temporary Wages	4,300	11	81	-	329	-	421	4,721
<b>TOTAL</b>	<b>103,295</b>	<b>105</b>	<b>1,245</b>	<b>6,732</b>	<b>7,902</b>	<b>12,110</b>	<b>28,093</b>	<b>131,388</b>
<b>ITS</b>								
ITS DIRECTOR	\$ 67,891	170	499	4,617	5,194	6,055	16,534	84,425
NETWORK SUPPORT SPECIAL	40,123	100	295	2,728	3,069	6,055	12,248	52,371
NETWORK SUPPORT SPECIAL	54,038	135	397	3,675	4,134	6,055	14,396	68,434
SOFTWARE TRAINING SUPP S	42,203	106	310	2,870	3,229	6,055	12,569	54,772
ADMINISTRATIVE HELP DESK	27,269	68	515	1,854	2,086	6,055	10,579	37,848
NETWORK SUPPORT SPECIAL	33,675	84	248	2,290	2,576	6,055	11,253	44,928
NETWORK SUPPORT SPECIAL	37,274	93	274	2,535	2,851	6,055	11,808	49,082
Performance Set Aside	6,049	15	44	411	463	-	934	6,983
<b>subtotal</b>	<b>\$ 308,523</b>	<b>771</b>	<b>2,583</b>	<b>20,980</b>	<b>23,602</b>	<b>42,385</b>	<b>90,320</b>	<b>398,843</b>
Overtime	3,500	9	55	238	268	-	570	4,070
<b>TOTAL</b>	<b>\$ 312,023</b>	<b>780</b>	<b>2,638</b>	<b>21,218</b>	<b>23,870</b>	<b>42,385</b>	<b>90,890</b>	<b>402,913</b>
<b>ATTORNEY</b>								
COUNTY ATTORNEY	\$ 44,973	-	331	3,058	3,440	6,055	12,884	57,857
DEPUTY ATTORNEY	61,506	154	452	4,182	4,705	6,055	15,548	77,054
DEPUTY ATTORNEY	62,005	155	456	4,216	4,743	6,055	15,625	77,630
DEPUTY ATTORNEY	50,502	126	371	3,434	3,863	6,055	13,850	64,352
DEPUTY ATTORNEY	71,510	179	526	4,863	5,471	6,055	17,093	88,603
DEPUTY ATTORNEY	54,995	137	404	3,740	4,207	6,055	14,544	69,539
LEGAL SECRETARY III	31,699	79	599	2,156	2,425	6,055	11,314	43,013
LEGAL SECRETARY III	31,699	79	599	2,156	2,425	6,055	11,314	43,013
LEGAL SECRETARY III	32,677	82	618	2,222	2,500	6,055	11,476	44,153
ADMINISTRATIVE SUPPORT	26,624	67	503	1,810	2,037	6,055	10,472	37,096
DEPUTY ATTORNEY	47,507	119	349	3,230	3,634	6,055	13,388	60,895
DEPUTY ATTORNEY	47,507	119	349	3,230	3,634	6,055	13,388	60,895
ADMINISTRATIVE SUPPORT	26,624	67	503	1,810	2,037	6,055	10,472	37,096
ADMINISTRATIVE SUPPORT	26,624	67	503	1,810	2,037	6,055	10,472	37,096
DEPUTY ATTORNEY	47,507	119	349	3,230	3,634	6,055	13,388	60,895
DEPUTY ATTORNEY (CIVIL)	47,507	119	349	3,230	3,634	6,055	13,388	60,895
PROPERTY WITNESS ASSISTA	31,450	79	231	2,139	2,406	6,055	10,909	42,359
INTERN	567	1	4	39	43	-	88	655
Performance Set Aside	1,283	3	9	87	98	-	198	1,481
<b>TOTAL</b>	<b>\$ 744,767</b>	<b>1,749</b>	<b>7,506</b>	<b>50,644</b>	<b>56,975</b>	<b>102,935</b>	<b>219,810</b>	<b>964,577</b>
<b>JUSTICE COURT</b>								
JUSTICE OF THE PEACE	\$ 61,277	-	450	4,167	4,688	6,055	15,360	76,637
JUSTICE OF THE PEACE	61,277	-	450	4,167	4,688	6,055	15,360	76,637
JUSTICE COURT CLERK	23,858	60	451	1,622	1,825	6,055	10,013	33,871
JUSTICE COURT CLERK	29,598	74	559	2,013	2,264	6,055	10,965	40,564
JUSTICE COURT CLERK	29,598	74	559	2,013	2,264	6,055	10,965	40,564
JUSTICE COURT CLERK	29,598	74	559	2,013	2,264	6,055	10,965	40,564
EXECUTIVE ASSISTANT	42,536	106	804	2,892	3,254	6,055	13,112	55,648
JUSTICE COURT CLERK	24,461	61	462	1,663	1,871	6,055	10,113	34,574
JUSTICE COURT CLERK	25,646	64	485	1,744	1,962	6,055	10,310	35,956
JUSTICE COURT CLERK	24,461	61	462	1,663	1,871	6,055	10,113	34,574
JUSTICE COURT CLERK	23,525	59	445	1,600	1,800	6,055	9,958	33,483
Performance Set Aside	5,066	13	96	344	388	-	840	5,906
<b>subtotal</b>	<b>\$ 380,901</b>	<b>646</b>	<b>5,784</b>	<b>25,901</b>	<b>29,139</b>	<b>66,605</b>	<b>128,075</b>	<b>508,976</b>
Temporary	6,000	15	113	408	459	-	995	6,995
Overtime	1,500	4	28	102	115	-	249	1,749
<b>TOTAL</b>	<b>\$ 388,401</b>	<b>665</b>	<b>5,925</b>	<b>26,411</b>	<b>29,713</b>	<b>66,605</b>	<b>129,319</b>	<b>517,720</b>

Listing of Positions for FY 2007 - Final								
Position	Annul Total	Unemp.	W.Comp	PERS/SRS	FICA	Health	Fringe	TOTAL
<b>HUMAN RESOURCES</b>								
<b>1000/214</b>								
HR DIRECTOR	\$ 67,891	170	499	4,617	5,194	6,055	16,534	84,425
HR ASSISTANT	<b>36,816</b>	<b>92</b>	<b>271</b>	<b>2,503</b>	<b>2,816</b>	<b>4,541</b>	<b>10,224</b>	<b>47,040</b>
HR/PAYROLL ACCT. COOR.	35,110	88	258	2,388	2,686	6,055	11,474	46,585
HR ASSISTANT	31,907	80	235	2,170	2,441	6,055	10,980	42,887
ADMINISTRATIVE SUPPORT	34,299	86	648	2,332	2,624	6,055	11,745	46,044
PAYROLL TECHNICIAN	29,162	73	551	1,983	2,231	6,055	10,893	40,055
Performance Set Aside	4,704	12	89	320	360	-	780	5,484
<b>TOTAL</b>	<b>\$ 239,890</b>	<b>600</b>	<b>2,550</b>	<b>16,312</b>	<b>18,352</b>	<b>34,816</b>	<b>72,631</b>	<b>312,520</b>
<b>FINANCE</b>								
FINANCE OFFICER	\$ 71,573	179	526	4,867	5,475	6,055	17,102	88,675
BUDGET COORDINATOR	35,901	90	679	2,441	2,746	6,055	12,011	47,912
Performance Set Aside	2,149	5	41	146	164	-	357	2,506
<b>TOTAL</b>	<b>\$ 109,623</b>	<b>274</b>	<b>1,245</b>	<b>7,454</b>	<b>8,386</b>	<b>12,110</b>	<b>29,470</b>	<b>139,092</b>
<b>GRANTS</b>								
GRANTS ADMINISTRATOR	\$ 73,403	184	540	4,991	5,615	6,055	17,385	90,788
GRANTS/PROJECTS ACCOUNTING	35,110	88	664	2,388	2,686	6,055	11,880	46,990
Performance Set Aside	1,468	4	28	100	112	-	244	1,712
<b>TOTAL</b>	<b>\$ 109,982</b>	<b>275</b>	<b>1,231</b>	<b>7,479</b>	<b>8,414</b>	<b>12,110</b>	<b>29,508</b>	<b>139,490</b>
<b>GIS</b>								
GIS MANAGER	\$ 56,638	142	416	3,851	4,333	6,055	14,797	71,436
GIS ANALYST - GIS	41,662	104	306	2,833	3,187	6,055	12,486	54,148
GIS TECHNICIAN	33,509	84	246	2,279	2,563	6,055	11,227	44,736
GIS TECHNICIAN	33,509	84	246	2,279	2,563	6,055	11,227	44,736
Performance Set Aside	3,306	8	24	225	253	-	510	3,816
<b>TOTAL</b>	<b>\$ 168,624</b>	<b>422</b>	<b>1,239</b>	<b>11,466</b>	<b>12,900</b>	<b>24,220</b>	<b>50,247</b>	<b>218,872</b>
<b>COMPLIANCE OFFICER</b>								
RECEPTIONIST	3,869	10	73	263	296	1,135	1,777	5,646
COMPLIANCE OFFICER	44,123	110	324	3,000	3,375	5,450	12,260	56,383
Performance Set Aside	960	2	7	65	73	-	148	1,108
<b>TOTAL</b>	<b>\$ 48,952</b>	<b>122</b>	<b>404</b>	<b>3,329</b>	<b>3,745</b>	<b>6,585</b>	<b>14,185</b>	<b>63,137</b>
<b>SUPERINTENDENT OF SCHOOLS</b>								
SECRETARY - SUPT. SCHOOLS	\$ 34,299	86	648	2,332	2,624	6,055	11,745	46,044
SUPERINTENDENT OF SCHOOLS	61,734	-	454	4,612	4,723	6,055	15,843	77,577
Performance Set Aside	1,235	3	23	84	94	-	205	1,440
<b>subtotal</b>	<b>\$ 97,269</b>	<b>89</b>	<b>1,125</b>	<b>7,028</b>	<b>7,441</b>	<b>12,110</b>	<b>27,793</b>	<b>125,062</b>
Temporary	4,000	10	76	-	306	-	392	4,392
<b>TOTAL</b>	<b>\$ 101,269</b>	<b>99</b>	<b>1,201</b>	<b>7,028</b>	<b>7,747</b>	<b>12,110</b>	<b>28,185</b>	<b>129,453</b>
<b>COURT SERVICES</b>								
PRE-TRIAL OFFICER	\$ 35,173	88	259	2,392	2,691	6,055	11,484	46,657
PRE-TRIAL OFFICER	31,907	80	235	2,170	2,441	6,055	10,980	42,887
PRE-TRIAL OFFICER	32,677	82	240	2,222	2,500	6,055	11,099	43,775
PRE-TRIAL INTAKE/SCREENING	23,254	58	171	1,581	1,779	6,055	9,644	32,899
TREATMENT COURT COORDINATOR	51,667	129	380	3,513	3,953	6,055	14,030	65,697
MIS PROB OFFICER	29,000	73	213	1,972	2,219	4,541	9,017	38,018
ELEC MONITORING OFFICER	31,450	79	231	2,139	2,406	6,055	10,909	42,359
RECEPTIONIST	11,606	29	219	789	888	3,406	5,331	16,938
ADMINISTRATIVE ASSISTANT	27,352	68	517	1,860	2,092	6,055	10,593	37,945
COMMUNITY CORR COORD	40,414	101	297	2,748	3,092	6,055	12,293	52,707
COMM. CORR. PROGRAM ASS	23,525	59	445	1,600	1,800	6,055	9,958	33,483
Performance Set Aside	6,761	17	50	460	517	-	1,044	7,805
Workers Comp-Community Ser	-	-	2,800	-	-	-	2,800	2,800
<b>TOTAL</b>	<b>\$ 344,787</b>	<b>845</b>	<b>3,206</b>	<b>22,986</b>	<b>25,859</b>	<b>62,442</b>	<b>115,338</b>	<b>460,125</b>
<b>PLANNING</b>								
PLANNING DIRECTOR	\$ 64,230	161	472	4,368	4,914	6,055	15,969	80,199
PLANNER III	51,667	129	380	3,513	3,953	6,055	14,030	65,697
PLANNER III	46,925	117	345	3,191	3,590	6,055	13,298	60,223
PLANNING PROGRAM ASST.	27,269	68	515	1,854	2,086	6,055	10,579	37,848
PLANNING TECHNICIAN	34,008	85	643	2,313	2,602	6,055	11,697	45,705
PLANNER I	32,378	81	238	2,202	2,477	6,055	10,958	43,336
PLANNER II	7,684	19	56	522	588	1,211	2,397	10,080
PLANNER I	26,291	66	193	1,788	2,011	4,844	8,902	35,193
PLANNER II	39,811	100	293	2,707	3,046	6,055	12,200	52,011
PLANNER II	39,811	100	293	2,707	3,046	6,055	12,200	52,011
PLANNER II	38,418	96	282	2,612	2,939	6,055	11,985	50,402
Performance Set Aside	8,170	20	60	556	625	-	1,261	9,431
<b>TOTAL</b>	<b>\$ 416,662</b>	<b>1,042</b>	<b>3,770</b>	<b>28,333</b>	<b>31,875</b>	<b>60,550</b>	<b>125,475</b>	<b>542,136</b>

## Listing of Positions for FY 2007 - Final

Position	Annul Total	Unemp.	W.Comp	PERS/SRS	FICA	Health	Fringe	TOTAL
<b>COUNTY ADMINISTRATOR</b>								
COUNTY ADMINISTRATOR	\$ 74,701	187	549	5,080	5,715	5,026	16,556	91,257
EXECUTIVE SECRETARY	20,202	51	382	1,374	1,545	4,541	7,893	28,095
Performance Set Aside	1,898	5	14	129	145	-	293	2,191
<b>TOTAL</b>	<b>\$ 96,801</b>	<b>242</b>	<b>945</b>	<b>6,582</b>	<b>7,405</b>	<b>9,567</b>	<b>24,742</b>	<b>121,543</b>
<b>MISCELLANEOUS</b>								
MISCELLANEOUS PERSONNEL	\$ 25,000	63	184	1,700	1,913	-	3,859	28,859
COMMITTEE STAFFING	5,000	13	37	340	383	-	772	5,772
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>75</b>	<b>221</b>	<b>2,040</b>	<b>2,295</b>	<b>-</b>	<b>4,631</b>	<b>34,631</b>
<b>ROAD - OFFICE</b>								
<b>2110/307</b>								
EXECUTIVE SECRETARY III	\$ 13,353	33	252	908	1,021	2,240	4,456	17,808
ADMIN SECRETARY I - R&B	24,461	61	462	1,663	1,871	6,055	10,113	34,574
PARTS TECHNICIAN	21,653	54	1,426	1,472	1,656	6,055	10,664	32,317
ENGINEERING TECHNICIAN	25,750	64	1,696	1,751	1,970	3,028	8,508	34,259
Performance Set Aside	1,704	4	112	116	130	-	363	2,067
<b>TOTAL</b>	<b>\$ 86,921</b>	<b>217</b>	<b>3,948</b>	<b>5,911</b>	<b>6,649</b>	<b>17,378</b>	<b>34,104</b>	<b>121,024</b>
<b>ROAD CREW</b>								
<b>2110/307A</b>								
OPERATOR	\$ 38,189	95	2,515	2,597	2,921	6,055	14,183	52,372
OPERATOR	38,189	95	2,515	2,597	2,921	6,055	14,183	52,372
OPERATOR	38,189	95	2,515	2,597	2,921	6,055	14,183	52,372
ROAD & BRIDGE SUPERVISOR	51,382	128	3,384	3,494	3,931	4,239	15,175	66,557
YARD FOREMAN	39,047	98	2,571	2,655	2,987	6,055	14,366	53,413
OPERATOR	39,047	98	2,571	2,655	2,987	6,055	14,366	53,413
OPERATOR	39,311	98	2,589	2,673	3,007	6,055	14,422	53,733
MECHANIC	25,252	63	1,663	1,717	1,932	3,936	9,311	34,562
OPERATOR	41,903	105	2,759	2,849	3,206	6,055	14,974	56,877
OPERATOR	39,443	99	2,597	2,682	3,017	6,055	14,450	53,893
OPERATOR	38,717	97	2,550	2,633	2,962	6,055	14,296	53,013
OPERATOR	39,113	98	2,576	2,660	2,992	6,055	14,380	53,493
OPERATOR	39,311	98	2,589	2,673	3,007	6,055	14,422	53,733
OPERATOR	38,849	97	2,558	2,642	2,972	6,055	14,324	53,173
SHOP FOREMAN	35,536	89	2,111	2,416	2,718	4,178	11,512	47,048
ROAD FOREMAN	52,416	131	3,114	3,564	4,010	6,055	16,874	69,290
OPERATOR	38,585	96	2,541	2,624	2,952	6,055	14,268	52,853
OPERATOR	38,519	96	2,536	2,619	2,947	6,055	14,254	52,773
MECHANIC	38,519	96	2,536	2,619	2,947	6,055	14,254	52,773
OPERATOR	39,559	99	2,605	2,690	3,026	6,055	14,475	54,034
OPERATOR	38,189	95	2,515	2,597	2,921	6,055	14,183	52,372
OPERATOR	38,519	96	2,536	2,619	2,947	6,055	14,254	52,773
OPERATOR	39,229	98	2,583	2,668	3,001	6,055	14,405	53,634
MECHANIC	38,189	95	2,515	2,597	2,921	6,055	14,183	52,372
ENGINEERING TECHNICIAN	10,300	26	678	700	788	1,211	3,403	13,704
Call-Out	3,645	9	240	248	279	-	776	4,421
Performance Set Aside	3,066	8	202	208	235	-	653	3,719
<b>subtotal</b>	<b>\$ 960,209</b>	<b>2,401</b>	<b>62,662</b>	<b>65,294</b>	<b>73,456</b>	<b>140,718</b>	<b>344,531</b>	<b>1,304,740</b>
Overtime	36,000	90	2,371	2,448	2,754	-	7,663	43,663
<b>TOTAL</b>	<b>\$ 996,209</b>	<b>2,491</b>	<b>65,033</b>	<b>67,742</b>	<b>76,210</b>	<b>140,718</b>	<b>352,194</b>	<b>1,348,403</b>
<b>BRIDGE</b>								
ROAD & BRIDGE SUPERVISOR	\$ 22,021	55	1,450	1,497	1,685	1,817	6,504	28,525
ENGINEERING TECHNICIAN	15,450	39	1,017	1,051	1,182	1,817	5,105	20,555
MECHANIC	13,597	34	895	925	1,040	2,119	5,013	18,610
SHOP FOREMAN	8,240	21	489	560	630	969	2,670	10,910
EXECUTIVE SECRETARY III	9,022	23	171	613	690	1,514	3,010	12,032
OPERATOR	38,189	95	2,515	2,597	2,921	6,055	14,183	52,372
OPERATOR	28,642	72	1,886	1,948	2,191	6,055	12,151	40,793
BRIDGE FOREMAN	48,968	122	3,225	3,330	3,746	6,055	16,478	65,445
OPERATOR	38,189	95	2,515	2,597	2,921	6,055	14,183	52,372
OPERATOR	40,269	101	2,652	2,738	3,081	6,055	14,626	54,895
OPERATOR	38,189	95	2,515	2,597	2,921	6,055	14,183	52,372
Performance Set Aside	2,074	5	137	141	159	-	441	2,515
<b>Subtotal</b>	<b>\$ 302,849</b>	<b>757</b>	<b>19,466</b>	<b>20,594</b>	<b>23,168</b>	<b>44,565</b>	<b>108,549</b>	<b>411,398</b>
Overtime	3,000	8	198	204	230	-	639	3,639
<b>TOTAL</b>	<b>\$ 305,849</b>	<b>765</b>	<b>19,663</b>	<b>20,798</b>	<b>23,397</b>	<b>44,565</b>	<b>109,188</b>	<b>415,037</b>

## Listing of Positions for FY 2007 - Final

Position	Annul Total	Unemp.	W.Comp	PERS/SRS	FICA	Health	Fringe	TOTAL
<b>WEEDS</b>								
WEED CONTROL SUPERVISOR	\$ 59,176	148	3,515	4,024	4,527	6,055	18,269	77,445
ENFORCEMENT/EDUCATION S	<b>19,531</b>	<b>49</b>	<b>1,160</b>	<b>1,328</b>	<b>1,494</b>	<b>3,028</b>	<b>7,059</b>	<b>26,590</b>
ADMIN SEC I - WEED	25,085	63	474	1,706	1,919	6,055	10,217	35,301
Performance Set Aside	1,685	4	100	115	129	-	348	2,033
<b>Subtotal</b>	<b>\$ 105,477</b>	<b>264</b>	<b>5,249</b>	<b>7,172</b>	<b>8,069</b>	<b>15,138</b>	<b>35,892</b>	<b>141,369</b>
Crew Foreman	13,200	33	784	-	1,010	-	1,827	15,027
Temporary	57,600	144	3,421	-	4,406	-	7,972	65,572
<b>TOTAL</b>	<b>\$ 176,277</b>	<b>441</b>	<b>9,455</b>	<b>7,172</b>	<b>13,485</b>	<b>15,138</b>	<b>45,691</b>	<b>221,968</b>
<b>FAIR</b>								
FAIRGROUNDS MANAGER	\$ 59,176	148	435	4,024	4,527	6,055	15,189	74,365
ADMINISTRATIVE SECRETARY	32,677	82	618	2,222	2,500	6,055	11,476	44,153
OPERATIONS FOREMAN	36,878	92	2,428	2,508	2,821	6,055	13,905	50,783
GROUNDSKEEPER/MAINT WK	30,680	77	2,020	2,086	2,347	6,055	12,585	43,265
GROUNDSKEEPER/MAINT WK	30,680	77	2,020	2,086	2,347	6,055	12,585	43,265
GROUNDSKEEPER/MAINT WK	33,342	83	2,196	2,267	2,551	6,055	13,152	46,494
ADMIN SECRETARY I	25,646	64	485	1,744	1,962	6,055	10,310	35,956
ACCOUNTING CLERK	26,624	67	503	1,810	2,037	6,055	10,472	37,096
MARKETING SPECIALISTS	<b>41,330</b>	<b>103</b>	<b>781</b>	<b>2,810</b>	<b>3,162</b>	<b>8,099</b>	<b>14,955</b>	<b>56,285</b>
Performance Set Aside	5,514	14	104	375	422	-	915	6,429
<b>Subtotal</b>	<b>\$ 322,548</b>	<b>806</b>	<b>11,590</b>	<b>21,933</b>	<b>24,675</b>	<b>56,539</b>	<b>115,543</b>	<b>438,091</b>
Overtime	6,000	15	113	408	459	-	995	6,995
Temporary	<b>6,880</b>	<b>17</b>	<b>130</b>	<b>-</b>	<b>526</b>	<b>-</b>	<b>674</b>	<b>7,554</b>
<b>TOTAL</b>	<b>\$ 335,428</b>	<b>839</b>	<b>11,834</b>	<b>22,341</b>	<b>25,660</b>	<b>56,539</b>	<b>117,212</b>	<b>452,640</b>
<b>FAIR PRODUCTION</b>								
Overtime	<b>2,000</b>	<b>5</b>	<b>38</b>	<b>136</b>	<b>153</b>	<b>-</b>	<b>332</b>	<b>2,332</b>
Temporary	<b>10,000</b>	<b>25</b>	<b>189</b>	<b>-</b>	<b>765</b>	<b>-</b>	<b>979</b>	<b>10,979</b>
<b>TOTAL</b>	<b>\$ 12,000</b>	<b>30</b>	<b>227</b>	<b>136</b>	<b>918</b>	<b>-</b>	<b>1,311</b>	<b>13,311</b>
<b>FAIR FALL &amp; WINTER</b>								
Overtime Fall Event	<b>1,000</b>	<b>3</b>	<b>19</b>	<b>-</b>	<b>77</b>	<b>-</b>	<b>98</b>	<b>1,098</b>
Temporary Winter Event	<b>2,000</b>	<b>5</b>	<b>38</b>	<b>-</b>	<b>153</b>	<b>-</b>	<b>196</b>	<b>2,196</b>
<b>TOTAL</b>	<b>\$ 3,000</b>	<b>8</b>	<b>57</b>	<b>-</b>	<b>230</b>	<b>-</b>	<b>294</b>	<b>3,294</b>
<b>THREE FORKS AIRPORT</b>								
TEMPORARY	<b>\$ 16,000</b>	<b>40</b>	<b>950</b>	<b>-</b>	<b>1,224</b>	<b>-</b>	<b>2,214</b>	<b>18,214</b>
<b>PUBLIC DEFENDER</b>								
	Vacation/Sick Payout							
<b>TOTAL</b>	<b>\$ 44,231</b>	<b>111</b>	<b>454</b>	<b>3,008</b>	<b>3,384</b>	<b>-</b>	<b>6,956</b>	<b>51,187</b>
<b>CLERK OF COURT</b>								
CLERK OF DISTRICT COURT	\$ 63,482	-	467	4,317	4,856	6,055	15,695	79,176
DISTRICT COURT CLERK II	27,269	68	515	1,854	2,086	6,055	10,579	37,848
DISTRICT COURT CLERK II	23,525	59	445	1,600	1,800	6,055	9,958	33,483
DIST CRT CLK II/ACCTG CLK I	26,624	67	503	1,810	2,037	6,055	10,472	37,096
DISTRICT COURT CLERK I	26,936	67	509	1,832	2,061	6,055	10,524	37,460
TRAINING SUPER. / ASST. PU	31,595	79	597	2,148	2,417	6,055	11,297	42,892
CLK OF CT MANAGEMENT SUF	35,173	88	665	2,392	2,691	6,055	11,890	47,063
DISTRICT COURT CLERK II	23,525	59	445	1,600	1,800	6,055	9,958	33,483
DISTRICT COURT CLERK II	23,525	59	445	1,600	1,800	6,055	9,958	33,483
DISTRICT COURT CLERK I	26,936	67	509	1,832	2,061	6,055	10,524	37,460
DISTRICT COURT CLERK II	23,525	59	445	1,600	1,800	6,055	9,958	33,483
DISTRICT COURT CLERK I	23,525	59	445	1,600	1,800	6,055	9,958	33,483
DISTRICT COURT CLERK I	26,936	67	509	1,832	2,061	6,055	10,524	37,460
DISTRICT COURT CLERK II	23,525	59	445	1,600	1,800	6,055	9,958	33,483
FILE CLERK	20,634	52	390	1,403	1,578	6,055	9,478	30,112
Performance Set Aside	16,327	41	309	1,110	1,249	-	2,709	19,036
<b>TOTAL</b>	<b>\$ 443,060</b>	<b>949</b>	<b>7,641</b>	<b>30,128</b>	<b>33,894</b>	<b>90,825</b>	<b>163,437</b>	<b>606,497</b>
<b>OPEN LANDS BOARD</b>								
OPEN LANDS BOARD DEPT HE	\$ 51,293	128	377	3,488	3,924	6,055	13,972	65,265
TEMPORARY	<b>4,000</b>	<b>10</b>	<b>29</b>	<b>272</b>	<b>306</b>	<b>-</b>	<b>617</b>	<b>4,617</b>
Performance Set Aside	1,026	3	8	70	78	-	158	1,184
<b>TOTAL</b>	<b>\$ 56,319</b>	<b>141</b>	<b>414</b>	<b>3,830</b>	<b>4,308</b>	<b>6,055</b>	<b>14,748</b>	<b>71,067</b>

## Listing of Positions for FY 2007 - Final

Position	Annul Total	Unemp.	W.Comp	PERS/SRS	FICA	Health	Fringe	TOTAL
<b>NURSING</b>								
HUMAN SERVICES DIRECTOR	\$ 51,897	130	381	3,529	3,970	5,571	13,581	65,478
HUMAN SERVICES DIRECTOR	8,439	21	62	574	646	668	1,971	10,410
HUMAN SERVICES DIRECTOR	12,819	32	94	872	981	80	2,059	14,878
PUBLIC HEALTH NURSE II	808	2	6	55	62	1,211	1,336	2,144
PUBLIC HEALTH NURSE I	22,339	56	164	1,519	1,709	3,028	6,476	28,815
PUBLIC HEALTH NURSE I	18,845	47	139	1,281	1,442	3,028	5,936	24,781
PUBLIC HEALTH NURSE I	20,039	50	147	1,363	1,533	3,088	6,181	26,220
PUBLIC HEALTH NURSE I	35,743	89	263	2,431	2,734	4,844	10,361	46,104
PUBLIC HEALTH NURSE I	-	-	-	-	-	-	-	-
MEDICAL RECORDS CLERK	27,830	70	205	1,892	2,129	6,055	10,351	38,181
ACCOUNTING CLERK III	37,232	93	704	2,532	2,848	6,055	12,232	49,464
PUBLIC HEALTH NURSE I	21,830	55	160	1,484	1,670	3,028	6,397	28,227
NURSE PRACTITIONER	37,295	93	274	2,536	2,853	4,844	10,600	47,895
Performance Set Aside	5,902	15	43	401	452	-	911	6,811
<b>TOTAL</b>	<b>\$ 301,018</b>	<b>753</b>	<b>2,643</b>	<b>20,469</b>	<b>23,028</b>	<b>41,498</b>	<b>88,392</b>	<b>389,408</b>
<b>ENVIRON HEALTH</b>								
EHS DIRECTOR	\$ 62,691	157	461	4,263	4,796	6,055	15,731	78,422
ENVIRONMENTAL HEALTH SP	40,082	100	295	2,726	3,066	6,055	12,242	52,324
ENVIRONMENTAL HEALTH SP	33,904	85	249	2,305	2,594	6,055	11,288	45,192
ENVIRONMENTAL HEALTH SP	51,501	129	379	3,502	3,940	6,055	14,004	65,505
ENVIRONMENTAL HEALTH SP	49,483	124	364	3,365	3,785	6,055	13,693	63,176
ADMIN SECRETARY I	32,968	82	623	2,242	2,522	6,055	11,524	44,492
ADMINISTRATIVE SECRETARY	35,318	88	668	2,402	2,702	6,055	11,914	47,232
ENVIRONMENTAL HEALTH SP	34,960	87	257	2,377	2,674	6,055	11,451	46,411
ENVIRONMENTAL HEALTH SP	38,771	97	285	2,636	2,966	6,055	12,039	50,810
ENVIRONMENTAL HEALTH SP	3,141	8	23	214	240	504	989	4,130
ENVIRONMENTAL HEALTH SP	32,243	81	237	2,193	2,467	5,551	10,527	42,770
ENVIRONMENTAL HEALTH SP	34,960	87	257	2,377	2,674	6,055	11,451	46,411
ENVIRONMENTAL HEALTH SP	2,357	6	17	160	180	363	727	3,084
Performance Set Aside	9,000	23	66	612	689	-	1,389	10,389
<b>TOTAL</b>	<b>\$ 461,379</b>	<b>1,153</b>	<b>4,180</b>	<b>31,374</b>	<b>35,295</b>	<b>66,968</b>	<b>138,971</b>	<b>600,350</b>
<b>HEALTH ADMIN</b>								
HEALTH OFFICER	\$ 79,581	199	585	5,412	6,088	6,055	18,338	97,919
MEDICAL SECRETARY	21,258	53	156	1,446	1,626	6,055	9,336	30,594
EXECUTIVE SECRETARY I	34,965	87	661	2,378	2,675	6,055	11,856	46,821
Performance Set Aside	1,124	3	8	76	86	-	173	1,298
<b>TOTAL</b>	<b>\$ 136,928</b>	<b>342</b>	<b>1,410</b>	<b>9,311</b>	<b>10,475</b>	<b>18,165</b>	<b>39,703</b>	<b>176,632</b>
<b>PHEP/BT</b>								
PUBLIC HEALTH NURSE I	33,946	85	250	2,308	2,597	4,844	10,084	44,029
PROMOTION SPECIALIST	40,414	101	297	2,748	3,092	6,055	12,293	52,707
PUBLIC HEALTH NURSE II	808	2	6	55	62	1,211	1,336	2,144
NURSE PRACTITIONER	9,323	23	69	634	713	1,211	2,650	11,973
Performance Set Aside	1,690	4	12	115	129	-	261	1,951
<b>Subtotal</b>	<b>86,181</b>	<b>215</b>	<b>633</b>	<b>5,860</b>	<b>6,593</b>	<b>13,321</b>	<b>26,623</b>	<b>112,804</b>
Temporary	4,160	10	31	-	318	-	359	4,519
<b>TOTAL</b>	<b>\$ 90,341</b>	<b>226</b>	<b>664</b>	<b>5,860</b>	<b>6,911</b>	<b>13,321</b>	<b>26,982</b>	<b>117,323</b>
<b>SCHOOL NURSING</b>								
PUBLIC HEALTH NURSE I	22,339	56	164	1,519	1,709	3,028	6,476	28,815
Performance Set Aside	447	1	3	30	34	-	69	516
<b>TOTAL</b>	<b>\$ 22,786</b>	<b>57</b>	<b>167</b>	<b>1,549</b>	<b>1,743</b>	<b>3,028</b>	<b>6,545</b>	<b>29,331</b>
<b>EXTENSION</b>								
AGENT - MSU Contract	\$ 29,000							
AGENT - MSU Contract	29,000							
EXECUTIVE SECRETARY II	27,269	68	515	1,854	2,086	6,055	10,579	37,848
ADMINISTRATIVE	27,269	68	515	1,854	2,086	6,055	10,579	37,848
Performance Set Aside	1,091	3	21	74	83	-	181	1,272
<b>TOTAL</b>	<b>\$ 55,629</b>	<b>139</b>	<b>1,051</b>	<b>3,783</b>	<b>4,256</b>	<b>12,110</b>	<b>21,339</b>	<b>76,967</b>

# Listing of Positions for FY 2007 - Final

Position	Annul Total	Unemp.	W.Comp	PERS/SRS	FICA	Health	Fringe	TOTAL
<b>SHERIFF</b>								
DEPUTY SHERIFF	\$ 43,001	108	1,419	4,100	3,290	6,055	14,971	57,973
DEPUTY SHERIFF - Court Secu	26,824	67	885	2,558	2,052	3,936	9,498	36,322
DEPUTY SHERIFF	49,020	123	1,618	4,674	3,750	6,055	16,219	65,240
SECRETARY - SHERIFF DETEC	33,502	84	633	2,278	2,563	6,055	11,613	45,115
DEPUTY SHERIFF	50,214	126	1,657	4,788	3,841	6,055	16,467	66,680
ANIMAL CONTROL OFFICER	36,154	90	2,381	2,458	2,766	6,055	13,750	49,904
DEPUTY SHERIFF	51,919	130	1,713	4,950	3,972	6,055	16,820	68,740
PROCESS SERVER	36,861	92	1,216	2,507	2,820	6,055	12,690	49,551
DEPUTY SHERIFF	41,267	103	1,362	3,935	3,157	6,055	14,612	55,879
PATROL LIEUTENANT	56,807	142	1,875	5,417	4,346	6,055	17,834	74,641
DEPUTY SHERIFF - Court Secu	28,887	72	953	2,754	2,210	4,239	10,228	39,115
DEPUTY SHERIFF	48,901	122	1,614	4,663	3,741	6,055	16,195	65,095
DEPUTY SHERIFF	49,816	125	1,644	4,750	3,811	6,055	16,384	66,200
DETECTIVE	51,009	128	1,683	4,864	3,902	6,055	16,632	67,641
DETECTIVE	52,156	130	1,721	4,973	3,990	6,055	16,869	69,025
DEPUTY SHERIFF	48,901	122	1,614	4,663	3,741	6,055	16,195	65,095
DEPUTY SHERIFF	42,063	105	1,388	4,011	3,218	6,055	14,777	56,839
DEPUTY SHERIFF	42,063	105	1,388	4,011	3,218	6,055	14,777	56,839
DEPUTY SHERIFF	42,063	105	1,388	4,011	3,218	6,055	14,777	56,839
DETECTIVE-SERGEANT	52,317	131	1,726	4,988	4,002	6,055	16,903	69,220
DEPUTY SHERIFF	48,901	122	1,614	4,663	3,741	6,055	16,195	65,095
DEPUTY SHERIFF	42,063	105	1,388	4,011	3,218	6,055	14,777	56,839
DEPUTY SHERIFF	43,001	108	1,419	4,100	3,290	6,055	14,971	57,973
DETECTIVE LIEUTENANT	55,829	140	1,842	5,323	4,271	6,055	17,631	73,461
DEPUTY SHERIFF	49,418	124	1,631	4,712	3,780	6,055	16,302	65,720
DEPUTY SHERIFF	45,879	115	1,514	4,375	3,510	6,055	15,568	61,448
DEPUTY SHERIFF	46,355	116	1,530	4,420	3,546	6,055	15,667	62,022
DEPUTY SHERIFF	46,355	116	1,530	4,420	3,546	6,055	15,667	62,022
DEPUTY SHERIFF	41,267	103	1,362	3,935	3,157	6,055	14,612	55,879
SERGEANT	49,533	124	1,635	4,723	3,789	6,055	16,326	65,858
DEPUTY SHERIFF	43,399	108	1,432	4,138	3,320	6,055	15,054	58,453
DEPUTY SHERIFF	43,399	108	1,432	4,138	3,320	6,055	15,054	58,453
DEPUTY PATROL	51,009	128	1,683	4,864	3,902	6,055	16,632	67,641
DEPUTY SHERIFF	43,854	110	1,447	4,181	3,355	6,055	15,148	59,002
DEPUTY SHERIFF	42,063	105	1,388	4,011	3,218	6,055	14,777	56,839
DEPUTY SHERIFF	43,001	108	1,419	4,100	3,290	6,055	14,971	57,973
DEPUTY SHERIFF	31,547	79	1,041	3,008	2,413	4,541	11,083	42,630
DEPUTY SHERIFF	31,547	79	1,041	3,008	2,413	4,541	11,083	42,630
ACCOUNTING CLERK IV	31,699	79	599	3,023	2,425	6,055	12,181	43,880
Meal Allowance	29,200	73	964	2,784	2,234	-	6,055	35,255
Holiday Pay	47,443	119	1,566	4,524	3,629	-	9,837	57,280
Management Pay	16,800	42	554	1,602	1,285	-	3,483	20,283
Litigation	20,000	30	660	1,907	1,530	-	4,127	24,127
<b>Subtotal</b>	<b>1,827,306</b>	<b>4,548</b>	<b>60,569</b>	<b>171,320</b>	<b>139,789</b>	<b>229,182</b>	<b>605,409</b>	<b>2,432,715</b>
Overtime	95,000	238	3,135	6,460	7,268	-	17,100	112,100
<b>TOTAL</b>	<b>\$ 1,922,306</b>	<b>4,786</b>	<b>63,704</b>	<b>177,780</b>	<b>147,056</b>	<b>229,182</b>	<b>622,509</b>	<b>2,544,815</b>
<b>SHERIFF ADMIN</b>								
SHERIFF	\$ 79,153	-	2,612	7,547	6,055	6,055	22,270	101,423
UNDERSHERIFF	54,150	135	1,787	5,163	4,142	6,055	17,283	71,433
SUPPORT SERVICES LIEUTEN.	55,829	140	1,842	5,323	4,271	6,055	17,631	73,461
EXECUTIVE SECRETARY III	34,986	87	661	2,379	2,676	6,055	11,859	46,845
EXECUTIVE SECRETARY III	17,493	44	331	1,190	1,338	3,028	5,930	23,422
Management Pay	9,600	24	317	915	734	-	1,991	11,591
Performance Set Aside	1,050	3	20	71	80	-	174	1,224
<b>TOTAL</b>	<b>\$ 252,261</b>	<b>433</b>	<b>7,570</b>	<b>22,589</b>	<b>19,298</b>	<b>27,248</b>	<b>77,137</b>	<b>329,398</b>
<b>BIG SKY</b>								
DEPUTY SHERIFF	\$ 42,063	105	1,388	4,011	3,218	6,055	14,777	56,839
SERGEANT	49,769	124	1,642	4,745	3,807	6,055	16,375	66,144
DEPUTY SHERIFF	41,267	103	1,362	3,935	3,157	6,055	14,612	55,879
DEPUTY SHERIFF	42,604	107	1,406	4,062	3,259	6,055	14,889	57,492
DEPUTY SHERIFF	42,078	105	1,389	4,012	3,219	6,055	14,780	56,858
Holiday	8,000	20	264	763	612	-	1,659	9,659
Living Allowance	14,400	36	475	1,373	1,102	-	2,986	17,386
Management Pay	840	2	28	80	64	-	174	1,014
<b>Subtotal</b>	<b>241,021</b>	<b>603</b>	<b>7,954</b>	<b>22,981</b>	<b>18,438</b>	<b>30,275</b>	<b>80,251</b>	<b>321,272</b>
Overtime	22,546	56	744	2,150	1,725	-	4,675	27,221
<b>TOTAL</b>	<b>\$ 263,567</b>	<b>659</b>	<b>8,698</b>	<b>25,131</b>	<b>20,163</b>	<b>30,275</b>	<b>84,926</b>	<b>348,493</b>



Listing of Positions for FY 2007 - Final								
Position	Annul Total	Unemp.	W.Comp	PERS/SRS	FICA	Health	Fringe	TOTAL
<b>CORONER</b>								
CORONER	\$ 38,667	-	284	2,629	2,958	3,936	9,807	48,474
Temporary	<u>12,000</u>	<u>30</u>	<u>88</u>	<u>816</u>	<u>918</u>	<u>-</u>	<u>1,852</u>	<u>13,852</u>
<b>TOTAL</b>	<b>\$ 50,667</b>	<b>30</b>	<b>372</b>	<b>3,445</b>	<b>3,876</b>	<b>3,936</b>	<b>11,660</b>	<b>62,327</b>
<b>AIRPORT AUTHORITY</b>								
DEPUTY SHERIFF	\$ 48,105	120	1,595	4,587	3,680	6,055	16,037	64,142
DEPUTY SHERIFF	49,020	123	1,625	4,674	3,750	6,055	16,227	65,247
DEPUTY SHERIFF	49,298	123	1,634	4,701	3,771	6,055	16,285	65,583
DEPUTY SHERIFF	<u>52,083</u>	<u>130</u>	<u>1,727</u>	<u>4,966</u>	<u>3,984</u>	<u>6,055</u>	<u>16,862</u>	<u>68,945</u>
<b>Subtotal</b>	<b>198,506</b>	<b>496</b>	<b>6,581</b>	<b>18,928</b>	<b>15,186</b>	<b>24,220</b>	<b>65,411</b>	<b>263,917</b>
Overtime	<u>17,117</u>	<u>43</u>	<u>567</u>	<u>1,632</u>	<u>1,309</u>	<u>-</u>	<u>3,552</u>	<u>20,669</u>
<b>TOTAL</b>	<b>\$ 215,623</b>	<b>539</b>	<b>7,149</b>	<b>20,560</b>	<b>16,495</b>	<b>24,220</b>	<b>68,963</b>	<b>284,586</b>
<b>CARE OF PRISONERS</b>								
DETENTION OFFICER	\$ 27,955	70	923	2,666	2,139	6,055	11,852	39,807
DETENTION OFFICER	36,514	91	1,205	3,482	2,793	6,055	13,626	50,140
DETENTION OFFICER	36,250	91	1,196	3,456	2,773	6,055	13,571	49,821
DETENTION OFFICER	36,514	91	1,205	3,482	2,793	6,055	13,626	50,140
DETENTION OFFICER	27,955	70	923	2,666	2,139	6,055	11,852	39,807
DETENTION OFFICER	36,118	90	1,192	3,444	2,763	6,055	13,544	49,662
DETENTION OFFICER	34,870	87	1,151	3,325	2,668	6,055	13,285	48,155
DETENTION OFFICER	29,744	74	982	2,836	2,275	6,055	12,222	41,966
ACCOUNTING CLERK IV	31,699	79	599	2,156	2,425	6,055	11,314	43,013
DETENTION OFFICER	27,955	70	923	2,666	2,139	6,055	11,852	39,807
DETENTION OFFICER	33,610	84	1,109	3,205	2,571	6,055	13,024	46,634
DETENTION OFFICER	29,744	74	982	2,836	2,275	6,055	12,222	41,966
DETENTION OFFICER	28,746	72	949	2,741	2,199	6,055	12,015	40,761
DETENTION OFFICER	29,744	74	982	2,836	2,275	6,055	12,222	41,966
DETENTION OFFICER	27,955	70	923	2,666	2,139	6,055	11,852	39,807
DETENTION OFFICER	27,019	68	892	2,576	2,067	6,055	11,657	38,677
DETENTION OFFICER	29,744	74	982	2,836	2,275	6,055	12,222	41,966
SECRETARY - DETENTION CEI	25,064	63	474	1,704	1,917	6,055	10,213	35,277
DETENTION OFFICER	33,280	83	1,098	3,173	2,546	6,055	12,956	46,236
DETENTION OFFICER	33,280	83	1,098	3,173	2,546	6,055	12,956	46,236
DETENTION OFFICER	32,157	80	1,061	3,066	2,460	6,055	12,723	44,880
DETENTION OFFICER	31,075	78	1,025	2,963	2,377	6,055	12,498	43,574
DETENTION OFFICER	31,533	79	1,041	3,007	2,412	6,055	12,593	44,126
DETENTION OFFICER	29,328	73	968	2,796	2,244	6,055	12,136	41,464
DETENTION OFFICER	28,746	72	949	2,741	2,199	6,055	12,015	40,761
DETENTION OFFICER	35,194	88	1,161	3,356	2,692	6,055	13,352	48,546
DETENTION OFFICER	27,955	70	923	2,666	2,139	6,055	11,852	39,807
DETENTION OFFICER	27,955	70	923	2,666	2,139	6,055	11,852	39,807
DETENTION OFFICER	27,955	70	923	2,666	2,139	6,055	11,852	39,807
DETENTION OFFICER	27,955	70	923	2,666	2,139	6,055	11,852	39,807
DETENTION OFFICER - Work	24,858	62	820	2,370	1,902	5,571	10,725	35,583
Shift Diff.	4,152	10	137	396	318	-	861	5,013
Holiday Pay	16,000	40	528	1,526	1,224	-	3,318	19,318
Leadworker	18,000	45	594	1,716	1,377	-	3,732	21,732
Performance Set Aside	<u>1,135</u>	<u>3</u>	<u>37</u>	<u>77</u>	<u>87</u>	<u>-</u>	<u>204</u>	<u>1,339</u>
<b>Subtotal</b>	<b>987,756</b>	<b>2,469</b>	<b>31,796</b>	<b>92,599</b>	<b>75,563</b>	<b>187,221</b>	<b>389,648</b>	<b>1,377,404</b>
Overtime	<u>15,000</u>	<u>38</u>	<u>495</u>	<u>1,430</u>	<u>1,148</u>	<u>-</u>	<u>3,110</u>	<u>18,110</u>
<b>TOTAL</b>	<b>1,002,756</b>	<b>2,507</b>	<b>32,291</b>	<b>94,029</b>	<b>76,711</b>	<b>187,221</b>	<b>392,758</b>	<b>1,395,514</b>
<b>SHERIFF - CARE OF PRISONERS - ADMINISTRATION</b>								
DC ADMINISTRATOR/ LIEUTE	\$ 54,636	137	1,803	5,210	4,180	6,055	17,384	72,020
DC ASSIST ADMINISTRATOR	47,091	118	1,554	4,490	3,602	6,055	15,819	62,911
Performance Set Aside	<u>942</u>	<u>2</u>	<u>31</u>	<u>64</u>	<u>72</u>	<u>-</u>	<u>170</u>	<u>1,112</u>
<b>TOTAL</b>	<b>\$ 102,669</b>	<b>257</b>	<b>3,388</b>	<b>9,764</b>	<b>7,854</b>	<b>12,110</b>	<b>33,373</b>	<b>136,042</b>
<b>LWQD</b>								
LOCAL WATER QUALITY SPEC	\$ 40,123	100	295	2,728	3,069	6,055	12,248	52,371
LOCAL WATER QUALITY SPEC	24,648	62	181	1,676	1,886	4,541	8,346	32,994
LWQD MANAGER	54,142	135	398	3,682	4,142	6,055	14,412	68,554
ADMIN SECRETARY I - LWQD	11,929	30	225	811	913	3,028	5,006	16,935
Performance Set Aside	<u>2,617</u>	<u>7</u>	<u>19</u>	<u>178</u>	<u>200</u>	<u>-</u>	<u>404</u>	<u>3,021</u>
<b>Subtotal</b>	<b>133,459</b>	<b>334</b>	<b>1,119</b>	<b>9,075</b>	<b>10,210</b>	<b>19,679</b>	<b>40,416</b>	<b>173,875</b>
Intern (Temporary)	<u>10,000</u>	<u>25</u>	<u>74</u>	<u>-</u>	<u>765</u>	<u>-</u>	<u>864</u>	<u>10,864</u>
<b>TOTAL</b>	<b>\$ 143,459</b>	<b>359</b>	<b>1,192</b>	<b>9,075</b>	<b>10,975</b>	<b>19,679</b>	<b>41,279</b>	<b>184,739</b>



## Listing of Positions for FY 2007 - Final

Position	Annul Total	Unemp.	W.Comp	PERS/SRS	FICA	Health	Fringe	TOTAL
<b>JUNK VEHICLE</b>								
EXECUTIVE SECRETARY III	\$ 13,713	34	259	933	1,049	2,301	4,576	18,289
SHOP FOREMAN	7,725	19	459	525	591	908	2,503	10,228
OPERATOR	38,189	95	2,515	2,597	2,921	6,055	14,183	52,372
Performance Set Aside	1,193	3	71	81	91	-	246	1,439
<b>TOTAL</b>	<b>\$ 60,820</b>	<b>152</b>	<b>3,304</b>	<b>4,136</b>	<b>4,653</b>	<b>9,264</b>	<b>21,508</b>	<b>82,329</b>
<b>CRIMES AGAINST WOMEN</b>								
DETECTIVE	\$ 45,879	115	1,514	4,375	3,510	6,055	15,568	61,448
Overtime	4,533	11	150	432	347	-	941	5,474
<b>TOTAL</b>	<b>\$ 50,412</b>	<b>126</b>	<b>1,664</b>	<b>4,807</b>	<b>3,857</b>	<b>6,055</b>	<b>16,509</b>	<b>66,921</b>
<b>VICTIM WITNESS</b>								
VICTIM WITNESS COORDINATOR	\$ 42,619	107	313	2,898	3,260	6,055	12,633	55,252
VICTIM WITNESS ASSISTANT	31,075	78	228	2,113	2,377	6,055	10,851	41,927
Performance Set Aside	1,474	4	11	100	113	-	228	1,702
<b>TOTAL</b>	<b>\$ 75,168</b>	<b>188</b>	<b>552</b>	<b>5,111</b>	<b>5,750</b>	<b>12,110</b>	<b>23,712</b>	<b>98,881</b>
<b>DUI TASK FORCE</b>								
DUI COORDINATOR	\$ 14,560	36	107	990	1,114	3,028	5,275	19,835
<b>BREAST AND CERVICAL</b>								
PUBLIC HEALTH NURSE I	\$ 13,098	33	96	891	1,002	1,817	3,838	16,936
MEDICAL RECORDS CLERK	6,219	16	46	423	476	1,211	2,171	8,390
PUBLIC HEALTH NURSE I	18,429	46	135	1,253	1,410	3,028	5,872	24,301
Performance Set Aside	755	2	6	51	58	-	117	872
<b>TOTAL</b>	<b>\$ 38,501</b>	<b>96</b>	<b>283</b>	<b>2,618</b>	<b>2,945</b>	<b>6,055</b>	<b>11,998</b>	<b>50,498</b>
<b>WIC</b>								
NUTRITION TECHNICIAN	\$ 26,149	65	192	1,778	2,000	4,178	8,214	34,363
NUTRITION TECHNICIAN	27,893	70	205	1,897	2,134	4,456	8,762	36,654
NUTRITIONIST II	50,482	126	371	3,433	3,862	6,055	13,847	64,328
NUTRITION TECHNICIAN	16,643	42	122	1,132	1,273	2,906	5,475	22,119
Performance Set Aside	2,423	6	18	165	185	-	374	2,797
<b>TOTAL</b>	<b>\$ 123,590</b>	<b>309</b>	<b>908</b>	<b>8,404</b>	<b>9,455</b>	<b>17,596</b>	<b>36,672</b>	<b>160,262</b>
<b>MCH</b>								
SOCIAL WORKER - HHS	\$ 32,714	82	240	2,225	2,503	4,844	9,893	42,608
HEALTH INFO DATA ENTRY CI	24,877	62	470	1,692	1,903	4,844	8,971	33,848
PUBLIC HEALTH NURSE I	11,057	28	81	752	846	1,817	3,523	14,580
PUBLIC HEALTH NURSE I	36,858	92	271	2,506	2,820	6,055	11,744	48,602
PUBLIC HEALTH NURSE I	21,268	53	156	1,446	1,627	3,028	6,310	27,578
Performance Set Aside	2,535	6	19	172	194	-	391	2,926
<b>TOTAL</b>	<b>\$ 129,309</b>	<b>323</b>	<b>1,238</b>	<b>8,793</b>	<b>9,892</b>	<b>20,587</b>	<b>40,833</b>	<b>170,142</b>
<b>COMMUNICABLE DISEASE</b>								
PUBLIC HEALTH NURSE II	\$ 2,425	6	18	165	186	3,633	4,007	6,433
PUBLIC HEALTH NURSE I	7,372	18	54	501	564	1,211	2,349	9,720
PUBLIC HEALTH NURSE I	34,927	87	257	2,375	2,672	4,844	10,235	45,162
Performance Set Aside	894	2	7	61	68	-	138	1,032
<b>Subtotal</b>	<b>45,618</b>	<b>114</b>	<b>335</b>	<b>3,102</b>	<b>3,490</b>	<b>9,688</b>	<b>16,729</b>	<b>62,347</b>
Temporary	17,612	44	124	-	1,347	-	1,516	19,128
<b>TOTAL</b>	<b>\$ 63,230</b>	<b>158</b>	<b>460</b>	<b>3,102</b>	<b>4,837</b>	<b>9,688</b>	<b>18,245</b>	<b>81,475</b>
<b>DRUG ENFORCEMENT</b>								
DRUG TASK DETECTIVE	\$ 49,020	123	1,618	4,674	3,750	6,055	16,219	65,240
SECRETARY - SHERIFF DTF	30,597	76	578	2,081	2,341	6,055	11,131	41,728
DETECTIVE LIEUTENANT	54,420	136	1,796	5,189	4,163	6,055	17,339	71,759
Management Pay	2,400	6	79	229	184	-	498	2,898
<b>Subtotal</b>	<b>136,437</b>	<b>341</b>	<b>4,071</b>	<b>12,172</b>	<b>10,437</b>	<b>18,165</b>	<b>45,187</b>	<b>181,624</b>
Overtime	8,007	20	264	763	613	-	1,660	9,667
<b>TOTAL</b>	<b>\$ 144,444</b>	<b>361</b>	<b>4,335</b>	<b>12,936</b>	<b>11,050</b>	<b>18,165</b>	<b>46,847</b>	<b>191,292</b>

# Listing of Positions for FY 2007 - Final

Position	Annul Total	Unemp.	W.Comp	PERS/SRS	FICA	Health	Fringe	TOTAL
<b>REST HOME OFFICE</b>								
ADMINISTRATIVE CLK/HEALT	\$ 27,893	70	527	1,897	2,134	6,055	10,682	38,575
PAYROLL/ACCOUNTING CLERI	36,795	92	695	2,502	2,815	6,055	12,159	48,955
ASSISTANT RH ADMINISTRAT	37,731	94	277	2,566	2,886	6,055	11,879	49,610
Performance Set Aside (ALL AF	37,452	94	5,834	2,547	2,865	-	11,340	48,792
<b>Subtotal</b>	<b>139,871</b>	<b>350</b>	<b>7,334</b>	<b>9,511</b>	<b>10,700</b>	<b>18,165</b>	<b>46,060</b>	<b>185,931</b>
<b>R/H ADMIN</b>								
REST HOME ADMINISTRATOR	\$ 71,573	179	526	4,867	5,475	6,055	17,102	88,675
<b>MAINTENANCE</b>								
MAINTENANCE WORKER II	\$ 28,350	71	1,684	1,928	2,169	6,055	11,907	40,257
<b>NURSING SERVICES DIRETOR</b>								
DIRECTOR OF NURSING	\$ 64,605	162	475	4,393	4,942	6,055	16,027	80,632
<b>NURSES</b>								
REGISTERED NURSE II	\$ 42,494	106	6,620	2,890	3,251	6,055	18,921	61,416
REGISTERED NURSE II/MED.	42,494	106	6,620	2,890	3,251	6,055	18,921	61,416
REGISTERED NURSE II	44,158	110	6,879	3,003	3,378	6,055	19,425	63,583
REGISTERED NURSE II	43,326	108	6,749	2,946	3,314	6,055	19,173	62,500
REGISTERED NURSE II	43,742	109	6,814	2,974	3,346	6,055	19,299	63,042
REGISTERED NURSE II	42,910	107	6,684	2,918	3,283	6,055	19,047	61,958
REGISTERED NURSE II	37,918	95	5,907	2,578	2,901	6,055	17,536	55,454
REGISTERED NURSE II	37,918	95	5,907	2,578	2,901	6,055	17,536	55,454
REGISTERED NURSE II	38,334	96	5,972	2,607	2,933	6,055	17,662	55,996
REGISTERED NURSE II	38,334	96	5,972	2,607	2,933	6,055	17,662	55,996
REGISTERED NURSE II	37,918	95	5,907	2,578	2,901	6,055	17,536	55,454
Night Pay	5,840	15	910	397	447	-	1,768	7,608
<b>Subtotal</b>	<b>455,390</b>	<b>1,138</b>	<b>70,938</b>	<b>30,967</b>	<b>34,837</b>	<b>66,605</b>	<b>204,486</b>	<b>659,876</b>
<b>LPN'S</b>								
LICENSED PRACTICAL NURSE	\$ 34,757	87	5,414	2,363	2,659	6,055	16,578	51,335
LICENSED PRACTICAL NURSE	35,173	88	5,479	2,392	2,691	6,055	16,704	51,877
LICENSED PRACTICAL NURSE	16,754	42	2,610	1,139	1,282	3,028	8,100	24,855
LICENSED PRACTICAL NURSE	18,626	47	2,902	1,267	1,425	3,028	8,667	27,294
LICENSED PRACTICAL NURSE	37,253	93	5,803	2,533	2,850	6,055	17,334	54,587
LICENSED PRACTICAL NURSE	31,845	80	4,961	2,165	2,436	6,055	15,697	47,542
LICENSED PRACTICAL NURSE	34,757	87	5,414	2,363	2,659	6,055	16,578	51,335
Night Pay	2,920	7	455	199	223	-	884	3,804
<b>Subtotal</b>	<b>212,085</b>	<b>530</b>	<b>33,038</b>	<b>14,422</b>	<b>16,224</b>	<b>36,330</b>	<b>100,544</b>	<b>312,629</b>
<b>CNA'S</b>								
CERTIFIED NURSE AIDE	\$ 26,790	67	4,173	1,822	2,049	6,055	14,166	40,957
CERTIFIED NURSE AIDE	27,560	69	4,293	1,874	2,108	6,055	14,399	41,959
CERTIFIED NURSE AIDE	27,560	69	4,293	1,874	2,108	6,055	14,399	41,959
CERTIFIED NURSE AIDE	13,780	34	2,147	937	1,054	3,028	7,200	20,980
CERTIFIED NURSE AIDE	27,560	69	4,293	1,874	2,108	6,055	14,399	41,959
CERTIFIED NURSE AIDE	24,398	61	3,801	1,659	1,866	6,055	13,442	37,841
CERTIFIED NURSE AIDE	28,579	71	4,452	1,943	2,186	6,055	14,708	43,287
CERTIFIED NURSE AIDE	24,398	61	3,801	1,659	1,866	6,055	13,442	37,841
CERTIFIED NURSE AIDE	24,398	61	3,801	1,659	1,866	6,055	13,442	37,841
CERTIFIED NURSE AIDE	28,059	70	4,371	1,908	2,147	6,055	14,551	42,610
CERTIFIED NURSE AIDE	27,560	69	4,293	1,874	2,108	6,055	14,399	41,959
CERTIFIED NURSE AIDE	24,111	60	3,756	1,640	1,845	5,450	12,750	36,861
CERTIFIED NURSE AIDE	9,759	24	1,520	664	747	2,422	5,377	15,136
CERTIFIED NURSE AIDE	26,790	67	4,173	1,822	2,049	6,055	14,166	40,957
CERTIFIED NURSE AIDE	26,790	67	4,173	1,822	2,049	6,055	14,166	40,957
CERTIFIED NURSE AIDE	27,560	69	4,293	1,874	2,108	6,055	14,399	41,959
CERTIFIED NURSE AIDE	28,059	70	4,371	1,908	2,147	6,055	14,551	42,610
CERTIFIED NURSE AIDE	20,667	52	3,219	1,405	1,581	4,844	11,101	31,768
CERTIFIED NURSE AIDE	25,834	65	4,024	1,757	1,976	6,055	13,877	39,710
CERTIFIED NURSE AIDE	24,398	61	3,801	1,659	1,866	6,055	13,442	37,841
CERTIFIED NURSE AIDE	24,398	61	3,801	1,659	1,866	6,055	13,442	37,841
CERTIFIED NURSE AIDE	24,398	61	3,801	1,659	1,866	6,055	13,442	37,841
CERTIFIED NURSE AIDE	24,398	61	3,801	1,659	1,866	6,055	13,442	37,841
CERTIFIED NURSE AIDE	24,398	61	3,801	1,659	1,866	6,055	13,442	37,841
CERTIFIED NURSE AIDE	9,759	24	1,520	664	747	2,422	5,377	15,136
CERTIFIED NURSE AIDE	24,398	61	3,801	1,659	1,866	6,055	13,442	37,841
CERTIFIED NURSE AIDE	15,213	38	2,370	1,034	1,164	3,633	8,239	23,452
CERTIFIED NURSE AIDE	10,142	25	1,580	690	776	2,422	5,493	15,635
CERTIFIED NURSE AIDE	22,389	56	3,488	1,522	1,713	5,450	12,228	34,617
CERTIFIED NURSE AIDE	24,398	61	3,801	1,659	1,866	6,055	13,442	37,841

# Listing of Positions for FY 2007 - Final

Position	Annul Total	Unemp.	W.Comp	PERS/SRS	FICA	Health	Fringe	TOTAL
CERTIFIED NURSE AIDE	24,398	61	3,801	1,659	1,866	6,055	13,442	37,841
CERTIFIED NURSE AIDE	24,398	61	3,801	1,659	1,866	6,055	13,442	37,841
CERTIFIED NURSE AIDE	24,398	61	3,801	1,659	1,866	6,055	13,442	37,841
CERTIFIED NURSE AIDE	24,398	61	3,801	1,659	1,866	6,055	13,442	37,841
CERTIFIED NURSE AIDE	24,877	62	3,875	1,692	1,903	6,055	13,587	38,464
CERTIFIED NURSE AIDE	12,199	30	1,900	830	933	3,028	6,721	18,920
CERTIFIED NURSE AIDE	24,398	61	3,801	1,659	1,866	6,055	13,442	37,841
Overtime	25,000	63	3,894	1,700	1,913	-	7,569	32,569
<b>Subtotal</b>	<b>882,576</b>	<b>2,206</b>	<b>137,483</b>	<b>60,015</b>	<b>67,517</b>	<b>202,237</b>	<b>469,459</b>	<b>1,352,035</b>
<b>SOCIAL WORKER</b>								
SOCIAL WORKER - RH	\$ 49,109	123	361	3,339	3,757	6,055	13,635	62,744
	<b>49,109</b>	<b>123</b>	<b>361</b>	<b>3,339</b>	<b>3,757</b>	<b>6,055</b>	<b>13,635</b>	<b>62,744</b>
<b>FOOD SUPERVISOR</b>								
DIETARY SUPERVISOR	\$ 41,246	103	2,450	2,805	3,155	6,055	14,568	55,815
	41,246	103	2,450	2,805	3,155	6,055	14,568	55,815
<b>COOKS</b>								
COOK	\$ 23,456	59	1,393	1,595	1,794	5,450	10,291	33,747
COOK	23,456	59	1,393	1,595	1,794	5,450	10,291	33,747
COOK	26,002	65	1,545	1,768	1,989	5,450	10,816	36,818
COOK	18,102	45	1,075	1,231	1,385	5,450	9,186	27,288
<b>Subtotal</b>	<b>91,017</b>	<b>228</b>	<b>5,406</b>	<b>6,189</b>	<b>6,963</b>	<b>21,798</b>	<b>40,584</b>	<b>131,600</b>
<b>KITCHEN AIDES</b>								
KITCHEN AIDE I	\$ 19,151	48	1,138	1,302	1,465	5,450	9,402	28,553
KITCHEN AIDE I	18,402	46	1,093	1,251	1,408	5,450	9,248	27,649
KITCHEN AIDE I	17,297	43	1,027	1,176	1,323	5,450	9,020	26,317
KITCHEN AIDE I	7,197	18	427	489	551	2,422	3,907	11,104
KITCHEN AIDE I	17,992	45	1,069	1,223	1,376	6,055	9,769	27,761
KITCHEN AIDE I	8,996	22	534	612	688	3,028	4,884	13,880
<b>Subtotal</b>	<b>89,034</b>	<b>223</b>	<b>5,289</b>	<b>6,054</b>	<b>6,811</b>	<b>27,853</b>	<b>46,230</b>	<b>135,264</b>
<b>DIETARY HOUSEKEEPING</b>								
DIETARY HOUSEKEEPER	\$ 25,688	64	1,526	1,747	1,965	6,055	11,357	37,045
DIETARY HOUSEKEEPER	17,638	44	1,048	1,199	1,349	6,055	9,696	27,334
DIETARY HOUSEKEEPER	17,638	44	1,048	1,199	1,349	6,055	9,696	27,334
DIETARY HOUSEKEEPER	17,638	44	1,048	1,199	1,349	6,055	9,696	27,334
DIETARY HOUSEKEEPER	17,638	44	1,048	1,199	1,349	6,055	9,696	27,334
<b>Subtotal</b>	<b>96,242</b>	<b>241</b>	<b>5,717</b>	<b>6,544</b>	<b>7,362</b>	<b>30,275</b>	<b>50,139</b>	<b>146,381</b>
<b>KITCHEN AIDE II</b>								
KITCHEN AIDE II	\$ 18,514	46	1,100	1,259	1,416	5,450	9,271	27,785
KITCHEN AIDE II	17,616	44	1,046	1,198	1,348	5,450	9,085	26,701
KITCHEN AIDE II	18,514	46	1,100	1,259	1,416	5,450	9,271	27,785
KITCHEN AIDE II	17,992	45	1,069	1,223	1,376	6,055	9,769	27,761
KITCHEN AIDE II	17,616	44	1,046	1,198	1,348	5,450	9,085	26,701
<b>Subtotal</b>	<b>90,251</b>	<b>226</b>	<b>5,361</b>	<b>6,137</b>	<b>6,904</b>	<b>27,853</b>	<b>46,481</b>	<b>136,732</b>
Overtime	750	2	45	51	57	-	155	905
<b>Subtotal</b>	<b>91,001</b>	<b>228</b>	<b>5,405</b>	<b>6,188</b>	<b>6,962</b>	<b>27,853</b>	<b>46,636</b>	<b>137,637</b>
<b>LAUNDRY WORKER</b>								
LEAD LAUNDRY WORKER	\$ 25,106	63	1,491	1,707	1,921	6,055	11,237	36,342
LAUNDRY WORKER	21,278	53	1,264	1,447	1,628	6,055	10,447	31,725
LAUNDRY WORKER	20,862	52	1,239	1,419	1,596	6,055	10,361	31,223
<b>Subtotal</b>	<b>67,246</b>	<b>168</b>	<b>3,994</b>	<b>4,573</b>	<b>5,144</b>	<b>18,165</b>	<b>32,045</b>	<b>99,291</b>
Overtime	200	1	12	14	15	-	41	241
<b>Subtotal</b>	<b>67,446</b>	<b>169</b>	<b>4,006</b>	<b>4,586</b>	<b>5,160</b>	<b>18,165</b>	<b>32,086</b>	<b>99,532</b>
<b>HOUSEKEEPING</b>								
HOUSEKEEPER	\$ 17,992	45	1,069	1,223	1,376	6,055	9,769	27,761
HOUSEKEEPER	20,446	51	1,215	1,390	1,564	6,055	10,275.14	30,722
HOUSEKEEPER	20,311	51	1,206	1,381	1,554	5,450	9,642	29,953
HOUSEKEEPER	16,193	40	962	1,101	1,239	5,450	8,792	24,984
HOUSEKEEPER	16,193	40	962	1,101	1,239	5,450	8,791.69	24,984
HOUSEKEEPER	17,992	45	1,069	1,223	1,376	6,055	9,768.55	27,761
HOUSEKEEPER	16,380	41	973	1,114	1,253	5,450	8,830	25,210
<b>Subtotal</b>	<b>125,507</b>	<b>314</b>	<b>7,455</b>	<b>8,534</b>	<b>9,601</b>	<b>39,963</b>	<b>65,868</b>	<b>191,375</b>
Overtime	200	1	12	14	15	-	41	241
<b>Subtotal</b>	<b>125,707</b>	<b>314</b>	<b>7,467</b>	<b>8,548</b>	<b>9,617</b>	<b>39,963</b>	<b>65,909</b>	<b>191,616</b>

## Listing of Positions for FY 2007 - Final

Position	Annul Total	Unemp.	W.Comp	PERS/SRS	FICA	Health	Fringe	TOTAL
<b>ACTIVITIES</b>								
ACTIVITY AIDE	\$ 17,484	44	1,039	1,189	1,338	5,450	9,058	26,543
ACTIVITY AIDE	20,667	52	1,228	1,405	1,581	5,450	9,715	30,382
ACTIVITY AIDE	19,862	50	1,180	1,351	1,519	5,450	9,549	29,411
ACTIVITY AIDE	6,752	17	401	459	517	1,817	3,210	9,962
ACTIVITIES COORDINATOR	33,675	84	248	2,290	2,576	6,055	11,253	44,928
<b>Subtotal</b>	<b>98,440</b>	<b>246</b>	<b>4,095</b>	<b>6,694</b>	<b>7,531</b>	<b>24,220</b>	<b>42,785</b>	<b>141,225</b>
<b>LOGAN LANDFILL</b>								
MANAGER	\$ 69,992	175	514	4,759	5,354	6,055	16,858	86,850
BUSINESS MGR	32,011	80	235	2,177	2,449	6,055	10,996	43,007
SCALE HOUSE OPERATOR	12,896	32	95	877	987	3,028	5,018	17,914
ACCOUNTING TECHNICIAN	29,411	74	216	2,000	2,250	6,055	10,595	40,006
LEAD EQUIPMENT OPERATOR	37,918	95	2,497	2,578	2,901	6,055	14,126	52,044
MECHANIC	35,984	90	2,370	2,447	2,753	6,055	13,714	49,698
EQUIPMENT OPERATOR	<b>35,984</b>	<b>90</b>	<b>2,370</b>	<b>2,447</b>	<b>2,753</b>	<b>6,055</b>	<b>13,714</b>	<b>49,698</b>
EQUIPMENT OPERATOR	35,984	90	2,370	2,447	2,753	6,055	13,714	49,698
EQUIPMENT OPERATOR	35,984	90	2,370	2,447	2,753	6,055	13,714	49,698
SCALE HOUSE OPERATOR	25,792	64	190	1,754	1,973	6,055	10,036	35,828
SHOP FOREMAN	40,997	102	2,700	2,788	3,136	6,055	14,781	55,778
Performance Set Aside	2,055	5	15	140	157	-	317	2,372
<b>subtotal</b>	<b>395,009</b>	<b>988</b>	<b>15,940</b>	<b>26,861</b>	<b>30,218</b>	<b>63,578</b>	<b>137,584</b>	<b>532,592</b>
Overtime	25,000	63	1,646	1,700	1,913	-	5,321	30,321
Temporary	2,000	5	132	-	153	-	290	2,290
<b>TOTAL</b>	<b>\$ 422,009</b>	<b>1,055</b>	<b>17,718</b>	<b>28,561</b>	<b>32,284</b>	<b>63,578</b>	<b>143,195</b>	<b>565,203</b>
<b>WY COMPOST FACILITY</b>								
CLERK - WY/HEBGEN BASIN R	\$ 4,432	11	84		339		434	4,866
OPERATIONS MGR TRANSFER	44,519	111	327	3,027	3,406	6,055	12,926	57,445
FACILITY LEAD OPERATOR	36,462	91	2,401	2,479	2,789	6,055	13,816	50,278
<b>subtotal</b>	<b>85,413</b>	<b>214</b>	<b>2,812</b>	<b>5,507</b>	<b>6,534</b>	<b>12,110</b>	<b>27,176</b>	<b>112,589</b>
Overtime	41,500	104	2,733	2,822	3,175	-	8,833	50,333
<b>TOTAL</b>	<b>\$ 126,913</b>	<b>317</b>	<b>5,545</b>	<b>8,329</b>	<b>9,709</b>	<b>12,110</b>	<b>36,010</b>	<b>162,923</b>
<b>FACILITIES</b>								
FACILITIES MANAGER	\$ 60,362	151	444	4,105	4,618	6,055	15,372	75,733
ADMINISTRATIVE SECRETARY	17,990	45	340	1,223	1,376	3,754	6,739	24,729
MAINTENANCE WORKER II	35,381	88	2,102	2,406	2,707	6,055	13,358	48,738
MAINTENANCE WORKER II	33,342	83	1,981	2,267	2,551	6,055	12,937	46,279
Performance Set Aside	2,275	6	135	155	174	-	470	2,745
<b>TOTAL</b>	<b>\$ 149,350</b>	<b>373</b>	<b>5,001</b>	<b>10,156</b>	<b>11,425</b>	<b>21,919</b>	<b>48,874</b>	<b>198,224</b>
<b>DISPATCH</b>								
COMMUNICATIONS SERV DIR	\$ 64,974	162	478	4,418	4,971	6,055	16,084	81,058
CAD ADMINISTRATOR	45,802	115	337	3,115	3,504	6,055	13,124	58,926
COMMUNICATIONS OFFICER I	26,624	67	503	1,810	2,037	6,055	10,472	37,096
COMMUNICATIONS OFFICER I	29,806	75	563	2,027	2,280	6,055	11,000	40,806
COMMUNICATIONS OFFICER I	38,958	97	736	2,649	2,980	6,055	12,518	51,477
COMMUNICATIONS OFFICER I	40,893	102	773	2,781	3,128	6,055	12,839	53,732
COMMUNICATIONS OFFICER I	38,958	97	736	2,649	2,980	6,055	12,518	51,477
EXECUTIVE SECRETARY II	32,968	82	623	2,242	2,522	6,055	11,524	44,492
COMMUNICATIONS OFFICER I	29,162	73	551	1,983	2,231	6,055	10,893	40,055
COMMUNICATIONS OFFICER I	38,958	97	736	2,649	2,980	6,055	12,518	51,477
COMMUNICATIONS OFFICER I	38,958	97	736	2,649	2,980	6,055	12,518	51,477
COMMUNICATIONS OFFICER I	36,858	92	697	2,506	2,820	6,055	12,170	49,027
COMMUNICATIONS OFFICER I	26,624	67	503	1,810	2,037	6,055	10,472	37,096
COMMUNICATIONS OFFICER I	37,440	94	708	2,546	2,864	6,055	12,266	49,706
COMMUNICATIONS OFFICER I	38,958	97	736	2,649	2,980	6,055	12,518	51,477
COMMUNICATIONS OFFICER I	37,939	95	717	2,580	2,902	6,055	12,349	50,288
COMMUNICATIONS OFFICER I	35,173	88	665	2,392	2,691	6,055	11,890	47,063
COMMUNICATIONS OFFICER I	26,624	67	503	1,810	2,037	6,055	10,472	37,096
COMMUNICATIONS OFFICER I	26,624	67	503	1,810	2,037	6,055	10,472	37,096
COMMUNICATIONS OFFICER I	26,624	67	503	1,810	2,037	6,055	10,472	37,096
COMMUNICATIONS OFFICER I	30,430	76	575	2,069	2,328	6,055	11,103	41,534
Performance Set Aside	13,688	34	259	931	1,047	-	2,271	15,959
<b>subtotal</b>	<b>763,044</b>	<b>1,908</b>	<b>13,142</b>	<b>51,887</b>	<b>58,373</b>	<b>127,155</b>	<b>252,465</b>	<b>1,015,509</b>
Overtime	28,000	70	529	1,904	2,142	-	4,645	32,645
<b>TOTAL</b>	<b>\$ 791,044</b>	<b>1,978</b>	<b>13,671</b>	<b>53,791</b>	<b>60,515</b>	<b>127,155</b>	<b>257,110</b>	<b>1,048,154</b>

Listing of Positions for FY 2007 - Final								
Position	Annul Total	Unemp.	W.Comp	PERS/SRS	FICA	Health	Fringe	TOTAL
<b>RECORDS 911</b>								
SUPP SERVICES SUPERVISOR \$	30,014	75	567	2,041	2,296	6,055	11,034	41,049
RECORDS CUSTODIAN -SUPP.	11,627	29	220	791	889	3,028	4,956	16,584
RECORDS CUSTODIAN -SUPP.	26,250	66	496	1,785	2,008	6,055	10,410	36,659
RECORDS CUSTODIAN -SUPP.	27,893	70	527	1,897	2,134	6,055	10,682	38,575
RECORDS CUSTODIAN -SUPP.	30,430	76	575	2,069	2,328	6,055	11,103	41,534
RECORDS CUSTODIAN -SUPP.	24,461	61	462	1,663	1,871	6,055	10,113	34,574
RECORDS CUSTODIAN -SUPP.	25,064	63	474	1,704	1,917	6,055	10,213	35,277
RECORDS CUSTODIAN -SUPP.	11,929	30	225	811	913	3,028	5,006	16,935
Performance Set Aside	3,753	9	71	255	287	-	623	4,376
<b>TOTAL</b>	<b>\$ 191,421</b>	<b>479</b>	<b>3,618</b>	<b>13,017</b>	<b>14,644</b>	<b>42,385</b>	<b>74,142</b>	<b>265,563</b>
<b>TOTAL PERSONNEL COSTS</b>	<b>17,061,290</b>	<b>40,802</b>	<b>659,201</b>	<b>1,247,983</b>	<b>1,309,390</b>	<b>2,667,573</b>	<b>5,924,855</b>	<b>22,986,144</b>

The Listing of Positions for FY 2007 – Final presented here include only those positions paid through the County Human Resource / Payroll System. The Budget includes personnel receiving payment directly by Agency funds including Fire Districts and Service Areas, Conservation Districts, Cemetery Districts and other special districts.

## Mill Levy Calculations

Comparison - Millage / Taxes									Amount
Jurisdiction	FY 06		FY 07		FY 07		New	Increase	(over)
	Millage	Taxes	MAXIMUM		ACTUAL		Const.	above	
			Mills	Taxes	Mills	Taxes	Revenue	New Const.	Under
County Wide	66.99	11,165,376	67.41	12,206,870	64.45	11,671,420	916,791	124,703	535,450
Road/Library	24.68	2,287,077	25.02	2,527,757	24.68	2,493,835	220,528	20,152	33,923
Permissive/Bonds	8.58	1,405,771	12.57	2,237,394	12.57	2,237,394	-	831,623	-
<b>subtotal</b>	100.25	14,858,224	105.01	16,972,021	101.71	16,402,648	1,137,319	976,477	569,373
<b>FIRES</b>									
Central Valley Fire	33.46	939,232	34.55	1,062,249	34.55	1,062,137	109,185	123,017	112
Sourdough	37.74	318,351	38.09	333,239	38.09	333,239	10,380	14,888	-
Manhattan	57.34	86,468	60.51	97,519	60.51	97,524	7,756	11,051	-
Sedan	8.37	2,259	8.73	2,381	8.73	2,382	88	122	-
Three Forks	19.11	66,548	6.85	26,165	6.85	45,804	2,922	45,804	-
Willow Creek	30.37	32,342	42.09	44,555	42.09	44,552	1,583	12,213	3
Story Mill	42.94	17,004	42.79	17,597	42.79	17,596	347	593	1
Gallatin Canyon	26.17	669,525	26.14	790,032	26.14	790,044	110,815	120,507	-
Northside	51.86	84,796	53.24	90,373	53.24	90,374	4,374	5,577	-
Gallatin Gateway	35.35	250,303	37.18	282,237	37.18	282,205	28,321	31,934	32
Bridger	39.11	111,701	40.96	124,446	40.96	124,438	11,150	12,745	8
Gallatin River Ranch	116.18	60,063	120.12	66,223	120.12	66,223	5,305	6,160	-
Amsterdam	38.57	60,065	40.27	134,267	38.57	128,577	7,895	74,202	5,691
<b>subtotal</b>		2,698,657		3,071,283		3,085,093	300,120	458,812	5,847
<b>Planning / Zoning</b>									
County Wide Planning	2.37	116,837	2.43	127,111	2.43	126,593	8,342	10,274	518
River Rock Zoning	1.42	1,845	1.75	2,502	1.75	2,508	631	657	-
So. Gallatin Zoning	1.26	552	1.36	677	1.36	676	118	125	1
Hebgen Zoning	0.97	1,855	1.03	2,034	1.03	2,034	145	179	-
Bridger Canyon Zng	1.23	3,738	1.30	4,249	1.30	4,279	455	511	-
Zoning Dist. #1	1.50	695	3.65	1,730	3.65	1,733	1,011	1,035	-
Hyalite Zoning	1.08	2,141	1.08	2,235	1.08	2,226	59	94	9
Sypes #1	1.01	159	1.07	164	1.07	165	3	5	-
Sypes #2	1.23	62	1.18	63	1.18	64	1	1	-
Wheatland Hills	1.32	150	1.28	155	1.28	155	2	5	-
Zoning Dist. #6	3.32	275	3.53	369	3.53	369	89	94	-
Bear Canyon	1.29	252	1.45	288	1.45	287	31	36	1
Springhill	1.52	582	1.56	632	1.56	630	43	50	2
Trail Creek	0.84	560	0.91	668	0.91	668	102	108	1
Big Sky	1.05	13,258	1.06	15,553	1.06	15,511	2,104	2,295	42
Belgrade/Planning	2.66	59,517	2.66	65,054	2.66	64,037	4,621	5,537	1,017
<b>subtotal</b>		202,478		223,483		221,934	17,759	21,005	1,591
<b>Other Districts</b>									
Churchill Lighting	37.33	4,480	41.99	4,867	41.99	4,863	302	387	4
Logan Lighting	96.28	2,407	92.73	2,657	92.73	2,650	109	250	7
Riverside Lighting	108.76	9,571	135.36	12,092	135.36	12,078	611	2,521	14
Willow Creek Lighting	36.18	1,230	48.32	1,854	48.32	1,843	28	624	11
Madison Dike	29.67	8,606	31.87	9,062	31.87	9,060	335	456	3
Three Forks Dike	2.44	4,019	4.70	7,913	4.57	7,691	290	3,894	222
Mount Green Cemtry	5.19	6,512	5.45	6,840	5.45	6,839	215	328	-
Meadowview Cmtry	4.45	27,261	4.64	30,758	4.64	30,752	3,101	3,497	7
Fairview Cemetery	6.12	25,722	6.31	27,615	6.31	27,610	1,350	1,893	5
Conservation Dist.	1.07	130,326	1.08	142,827	1.08	142,305	9,046	12,501	522
Mosquito District	7.03	35,409	7.20	37,834	7.20	37,800	1,866	2,425	34
<b>subtotal</b>		255,543		284,320		283,490	17,253	28,777	829
<b>TOTAL</b>		<b>18,014,902</b>		<b>20,551,107</b>		<b>19,993,166</b>	<b>1,472,452</b>	<b>508,595</b>	<b>577,640</b>

**RESOLUTION NO. 2006 - \_\_\_\_\_**

**A RESOLUTION FIXING THE TAX LEVY REQUIRED BY THE FINAL BUDGET ADOPTED FOR GALLATIN COUNTY, PURSUANT TO 7-6-4034 AND 7-6-4036 MCA FOR COUNTY WIDE MILLED FUNDS, THE ROAD FUND, THE LIBRARY FUND, GRANT AND SPECIAL REVENUE FUNDS, SPECIAL DISTRICTS, PLANNING AREAS AND ALL OTHER FUNDS.**

**WHEREAS, this Resolution was introduced by Edward G. Blackman, Finance Director, moved by Commissioner \_\_\_\_\_, seconded by Commissioner \_\_\_\_\_, with \_\_\_\_\_ Commissioners voting in favor of the Resolution, and \_\_\_\_\_ voting against the Resolutions.**

**WHEREAS, the Gallatin County Commission approved a resolution adopting the Final County Budget, for County Wide Funds, Road, Library, Grant, Special Revenue, Zoning, Lighting, Planning Funds and other funds; and,**

**WHEREAS, State law 7-6-4034 and 7-6-4036 MCA requires the County Commission to fix the tax levy for all funds as required to meet the needs shown in the Final Budget Document; and,**

**WHEREAS, the County Commission held public hearings on the Preliminary Gallatin County Budget; and,**

**WHEREAS, the County Commission did hold a public hearing on August 22, 2006 to present the commissions intent to increase the amount of taxes for the Permissive Medical Levy by \$372,000, 2.06 mills; and,**

**WHEREAS, the County Commission has decided to not levy \$376,450 in previous authorized mill levy and \$159,000 in the FY 07 Inflationary mill levy, thereby not taxing the residents of the county by \$535,450 (2.96 mills) on all taxpayers of the county; and,**

**WHEREAS, the County Commission has also decided to not levy \$33,923 (.34 mills) for the Rural Mill Levies (Taxpayers outside the City and Towns); and,**

**WHEREAS, the County Commission has held discussions and stated their intent to NOT use the maximum mills including the floating mills for the County Wide Milled Funds, County Road Fund, Special Districts and Fire Districts, during the Public Hearings held on July 8, July 25, August 8 and August 22, 2006; and,**

**WHEREAS, the County Commission after discussion and receipt of the certified taxable valuations did decided to NOT use the floating mill (inflationary mill levy) for funds levying taxes on a county wide basis (General, Public Safety, Health, Bridge etc.); and,**

**WHEREAS, the attached spreadsheet, which is made a part of this resolution by reference, lists millage and fees by fund for the funds identified above, as required by 7-6-2321 (1).**

**NOW THEREFORE BE IT RESOLVED** by the Gallatin County Board of County Commissioners that the mill levies shown on the attached spreadsheet are approved and fixed for the current fiscal year.

**DATED** this 22<sup>nd</sup> day of August 2006.

**GALLATIN COUNTY  
BOARD OF COUNTY COMMISSIONERS**

\_\_\_\_\_, Chairman  
**John Vincent**

**ATTEST:**

\_\_\_\_\_, Clerk and Recorder  
**Shelley Vance**



# COUNTY OF GALLATIN

## FUND SUMMARY RECAP

### FY 2007 OPERATING AND CAPITAL BUDGET

Fund No.	Description	Budget	Cash Reserved	Res. %	Total Requirement	Cash	Non-Tax Revenues	Taxes Needed	Mill Value	FY 2007 Mills	FY 2006 Mills
1000	General	10,135,213	1,000,000	9.87%	11,135,213	3,421,780	5,814,009	1,899,424	181,081	10.49	11.63
2120	Public Assistance	5,586	-	0.00%	5,586	5,586	-	-	181,081	-	-
2130	Bridge	1,468,088	150,000	10.22%	1,618,088	812,238	95,947	709,902	181,081	3.92	4.43
2140	Noxious Weed	353,550	75,000	21.21%	428,550	147,831	58,202	222,517	181,081	1.23	1.26
2160	Fair	1,066,525	100,000	9.38%	1,166,525	177,181	693,200	296,145	181,081	1.64	1.64
2170	Three Forks Airport	609,984	-	0.00%	609,984	30,618	554,808	24,558	181,081	0.14	0.15
2180	District Court	829,723	-	0.00%	829,723	829,723	-	0	181,081	-	4.61
2270	City/County Health	1,656,200	175,000	10.57%	1,831,200	554,122	370,643	906,435	181,081	5.01	5.01
2271	Mental Health Fund	271,409	25,000	9.21%	296,409	76,257	1,000	219,152	181,081	1.21	1.04
2280	Senior Citizens	193,858	40,000	20.63%	233,858	34,570	14,500	184,788	181,081	1.02	0.90
2290	County Extension	177,243	40,100	22.62%	217,343	51,441	33,750	132,152	181,081	0.73	0.80
2300	Public Safety	8,835,578	1,000,000	11.32%	9,835,578	2,019,976	2,889,955	4,925,647	181,081	27.20	29.37
2382	Search & Rescue	120,891	-	0.00%	120,891	16,431	8,900	95,560	181,081	0.53	0.53
4010	County Capital Projects	7,666,695	839,640	10.95%	8,506,335	2,683,418	3,823,151	1,999,766	181,081	11.04	4.95
5120	Rest Home	6,284,519	1,462,257	23.27%	7,746,776	2,788,463	4,902,941	55,372	181,081	0.31	0.67
<b>subtotal Operating Funds</b>		<b>39,675,062</b>	<b>4,906,997</b>	<b>12.37%</b>	<b>44,582,059</b>	<b>13,649,634</b>	<b>19,261,006</b>	<b>11,671,420</b>		<b>64.45</b>	<b>66.99</b>
Change from FY 06 Taxes					498,527	Amount Available (over)		535,450		2.96	
2110	Road	3,635,740	381,182	10.48%	4,016,922	1,421,054	746,800	1,849,068	101,017	18.30	18.30
2220	Library	747,404	90,000	12.04%	837,404	137,763	54,874	644,767	101,017	6.38	6.38
2260	County Emergency Fund	53,494	-	0.00%	53,494	53,494	-	-	101,017	-	-
<b>subtotal Road/Library</b>		<b>4,436,638</b>	<b>471,182</b>	<b>10.62%</b>	<b>4,907,820</b>	<b>1,612,311</b>	<b>801,674</b>	<b>2,493,835</b>		<b>24.68</b>	<b>24.68</b>
Change from FY 06 Taxes					206,757	Amount Available (over)		33,923		0.34	
<b>Subtotal Milled Funds</b>		<b>44,111,700</b>	<b>5,378,179</b>	<b>12.19%</b>	<b>49,489,879</b>	<b>15,261,945</b>	<b>20,062,680</b>	<b>14,165,254</b>		<b>89.13</b>	<b>91.67</b>
2372	Permissive Medical Levy	1,076,229	50,000	4.65%	1,126,229	43,465	-	1,082,764	181,081	5.98	4.27
3400	Rural Revolving	550,110	100,000	18.18%	650,110	638,110	12,000	-	181,081	-	-
3020	Law & Justice Bond	10	-	0.00%	10	10	-	-	181,081	-	-
3030	Rest Home Bond	132,210	25,000	18.91%	157,210	19,377	14,000	123,833	181,081	0.68	0.63
3040	Open Land Bond	1,065,330	40,000	3.75%	1,105,330	73,534	1,000	1,030,796	181,081	5.91	3.68
<b>subtotal Exempt Levies</b>		<b>2,823,889</b>	<b>215,000</b>	<b>7.61%</b>	<b>3,038,889</b>	<b>774,496</b>	<b>27,000</b>	<b>2,237,394</b>		<b>12.57</b>	<b>8.58</b>
Change from FY 06 Taxes					831,622	Amount Available (over)		-		-	
<b>NET BUDGET</b>		<b>46,935,590</b>	<b>5,593,179</b>	<b>11.92%</b>	<b>52,528,769</b>	<b>16,036,440</b>	<b>20,089,680</b>	<b>16,402,648</b>		<b>101.71</b>	<b>100.25</b>
Change from FY 06 Taxes					1,536,906	Amount Available (over)		569,373			

**COUNTY OF GALLATIN**  
**FUND SUMMARY RECAP**  
**FY 2007 OPERATING AND CAPITAL BUDGET**

<b>Fund No.</b>	<b>Description</b>	<b>Budget</b>	<b>Cash Reserved</b>	<b>Res. %</b>	<b>Total Requirement</b>	<b>Cash</b>	<b>Non-Tax Revenues</b>	<b>Taxes Needed</b>	<b>Mill Value</b>	<b>FY 2007 Mills</b>	<b>FY 2006 Mills</b>
2111	Road Impact Fee	541,654	128,770	23.77%	670,424	431,424	239,000	-			
2210	Park	121,907	22,042	18.08%	143,949	83,449	60,500	-			
2255	Open Space Lands Board	486,133	26,478	5.45%	512,611	332,611	180,000	-			
2272	School Nursing	43,591	7,663	17.58%	51,254	13,054	38,200	-			
2361	Historic Preservation	8,568	-	0.00%	8,568	6,068	2,500	-			
2390	Drug Forfeiture	68,168	-	0.00%	68,168	53,168	15,000	-			
2393	Records Preservation	843,985	-	0.00%	843,985	663,985	180,000	-			
2395	Economic Development	459,050	-	0.00%	459,050	449,940	9,110	-			
2398	County Fire Control Permit	41,064	-	0.00%	41,064	33,564	7,500	-			
2701	City County Building Reserv	376,315	-	0.00%	376,315	326,315	50,000	-			
2790	Water Quality	488,159	-	0.00%	488,159	274,411	41,500	172,248	28,708	\$ 6.00	\$ 6.00
2800	Alcohol Rehabilitation	76,500	-	0.00%	76,500	-	76,500	-			
2820	Gas Tax	508,369	-	0.00%	508,369	242,369	266,000	-			
2830	Junk Vehicle	104,656	-	0.00%	104,656	-	104,656	-			
2840	Noxious Weed Grants	55,214	-	0.00%	55,214	49,014	6,200	-			
2850	9-1-1 Emergency	436,454	-	0.00%	436,454	176,454	260,000	-			
2860	County Land Planning	46,321	-	0.00%	46,321	46,321	-	-			
2865	DNRC Compost Grant	6,206	-	0.00%	6,206	6,206	-	-			
2871	Youth Detention	-	-	0.00%	-	(4,824)	4,824	-			
2900	P.I.L.T.	1,759,693	75,000	4.26%	1,834,693	1,833,193	1,500	-			
2902	Forest Receipts Title III	67,205	-	0.00%	67,205	67,205	-	-			
2915	Freedom From Fear Grant	83,807	-	0.00%	83,807	10,732	73,075	-			
2917	Victim Witness	164,383	32,495	19.77%	196,878	75,868	121,010	-			
2950	D.U.I. Program	68,008	10,000	14.70%	78,008	30,683	47,325	-			
2968	Breast & Cervical Grant	98,927	11,460	11.58%	110,387	50,087	60,300	-			
2969	Health Preparedness Grant	195,605	1,200	0.61%	196,805	41,746	155,059	-			
2971	W.I.C.	192,294	-	0.00%	192,294	6,667	185,627	-			
2973	Maternal Child	325,284	30,763	9.46%	356,047	114,013	242,034	-			
2976	Communicable Disease	406,116	41,165	10.14%	447,281	221,123	226,158	-			
2979	Aid to Dependent Children	3,607	-	0.00%	3,607	1,807	1,800	-			
2990	Drug Enforcement Grant	490,884	2,075	0.42%	492,959	(20,421)	513,380	-			
<b>subtotal Misc. Funds &amp; Grants</b>		<b>8,568,127</b>	<b>389,111</b>		<b>8,957,238</b>	<b>5,616,232</b>	<b>3,168,758</b>	<b>172,248</b>			

**COUNTY OF GALLATIN  
FUND SUMMARY RECAP  
FY 2007 OPERATING AND CAPITAL BUDGET**

<b>Fund No.</b>	<b>Description</b>	<b>Budget</b>	<b>Cash Reserved</b>	<b>Res. %</b>	<b>Total Requirement</b>	<b>Cash</b>	<b>Non-Tax Revenues</b>	<b>Taxes Needed</b>	<b>Mill Value</b>	<b>FY 2007 Mills</b>	<b>FY 2006 Mills</b>
<b>Capital Projects</b>											
4140	Open Space Acquisition	5,000,000	-	0.00%	5,000,000	1,365,302	3,634,698	-			
4200	RID Construction	58,925	-	0.00%	58,925	58,925	-	-			
4310	CTEP Projects	3,019	-	0.00%	3,019	(108,939)	111,958	-			
4320	Infrastructure Grant	24	-	0.00%	24	24	-	-			
4331	Junk Vehicle Cap Imp	32,794	-	0.00%	32,794	32,794	-	-			
4350	TSEP Project	50,770	-	0.00%	50,770	50,770	0	-			
4410	Home Project	-	-	0.00%	-	-	-	-			
4430	CDBG - Projects	-	-	0.00%	-	-	-	-			
<b>subtotal Capital Projects</b>		<b>5,145,532</b>	<b>-</b>		<b>5,145,532</b>	<b>1,398,875</b>	<b>3,746,656</b>	<b>-</b>			
<b>Enterprise Funds &amp; Interdepartmental Funds</b>											
<b>Interdepartment Funds</b>											
5411	Logan Landfill	4,979,900	1,657,609	33.29%	6,637,509	2,719,509	3,918,000	-			
5412	W. Yellowstone/Hebgen Ref	1,722,455	501,190	29.10%	2,223,644	1,067,261	1,156,383	-			
6010	Motor Pool	67,503	5,000	7.41%	72,503	44,783	27,720	-			
6050	Employee Health Insurance	3,176,000	1,054,000	33.19%	4,230,000	1,194,114	3,035,886	-			
6070	Facilities Budget	1,300,427	-	0.00%	1,300,427	17,787	1,282,640	-			
6090	Central Communications	316,210	-	0.00%	316,210	22,210	294,000	-			
6100	Joint Dispatch	1,762,024	-	0.00%	1,762,024	96,511	1,665,513	-			
6110	Copier Revolving Fund	107,209	15,000	13.99%	122,209	90,735	31,474	-			
6120	Liability Insurance Fund	665,775	-	0.00%	665,775	134,304	531,471	-			
<b>subtotal Interdepartmental Funds</b>		<b>14,097,503</b>	<b>3,232,799</b>		<b>17,330,302</b>	<b>5,387,214</b>	<b>11,943,087</b>	<b>-</b>			

# COUNTY OF GALLATIN

## FUND SUMMARY RECAP

### FY 2007 OPERATING AND CAPITAL BUDGET

Fund No.	Description	Budget	Cash Reserved	Res. %	Total Requirement	Cash	Non-Tax Revenues	Taxes Needed	Mill Value	FY 2007 Mills	FY 2006 Mills
<b>SPECIAL DISTRICTS</b>											
<i><b>Fire Districts and Areas:</b></i>											
7200	Central Valley Fire	1,612,207	11,160	0.69%	1,623,367	212,556	348,674	1,062,137	30,742	<b>34.55</b>	31.56
7201	Reese Creek	-	-	0.00%	-	(91)	91	-	-	\$ -	\$ -
7202	Rae	334,178	-	0.00%	334,178	6,858	-	327,320	1,903.00	\$ 172.00	\$ 162.21
7203	Springhill	111,550	17,667	0.00%	129,217	16,585	108,225	4,407	83.00	\$ 53.10	\$ 53.09
7204	Fort Ellis	354,930	-	0.00%	354,930	19,778	222,652	112,500	1,125	\$ 100.00	\$ 80.00
7205	Sourdough	343,037	49,894	14.54%	392,931	59,692	-	333,239	8,750	<b>38.09</b>	37.49
7206	Manhattan	230,259	-	0.00%	230,259	122,435	10,300	97,524	1,612	<b>60.51</b>	53.72
7207	Sedan	34,200	2,986	8.73%	37,186	32,304	2,500	2,382	273	<b>8.73</b>	7.89
7208	Three Forks	<b>73,817</b>	1,984	2.69%	75,801	15,207	19,532	41,062	2,771	<b>14.82</b>	19.11
7209	Willow Creek	<b>71,000</b>	<b>8,938</b>	<b>12.59%</b>	79,938	34,836	550	44,552	1,059	<b>42.09</b>	36.84
7210	Story Mill	16,839	1,116	6.63%	17,955	359	-	17,596	411	<b>42.79</b>	42.44
7211	Storm Castle	-	-	0.00%	-	-	-	-	-	-	-
7212	Middle Creek	-	-	0.00%	-	-	-	-	-	-	-
7213	Gallatin Canyon	2,201,500	129,044	5.86%	2,330,544	687,681	852,819	790,044	30,221	<b>26.14</b>	20.75
7214	Northside Rural Fire Dist.	200,288	5,583	2.79%	205,871	112,997	2,500	90,374	1,697	<b>53.24</b>	51.03
7215	Gallatin Gateway	430,650	28,542	6.63%	459,192	152,487	24,500	282,205	7,591	<b>37.18</b>	31.83
7216	Bridger	294,695	-	0.00%	294,695	156,157	14,100	124,438	3,038	<b>40.96</b>	39.90
7217	Amsterdam	227,561	32,312	14.20%	259,873	123,296	8,000	128,577	3,334	<b>38.57</b>	34.81
7218	Clarkston	105,828	-	0.00%	105,828	625	91,150	14,053	211.00	\$ 66.60	\$ 66.60
7219	Gallatin River Ranch	119,715	1,212	0.00%	120,927	30,004	24,700	66,223	551	<b>120.12</b>	107.72
<b>subtotal fire</b>		<b>6,762,254</b>	<b>290,438</b>		<b>7,052,692</b>	<b>1,783,768</b>	<b>1,730,293</b>	<b>3,538,631</b>			
<b>Other Districts</b>											
2153	Predatory Animal Control (s	3,530	1,140	32.29%	4,670	3,391	-	1,279	2,145 units	<b>0.60</b>	0.60
2155	Predatory Animal Control (s	14,400	4,200	29.17%	18,600	5,180	-	13,420	26,912 units	\$ <b>0.50</b>	\$ 0.50
2200	Mosquito - Three Forks	89,353	<b>27,800</b>	31.11%	117,153	79,353	-	37,800	5,249	<b>7.20</b>	6.11
2201	Mosquito - Gallatin Drive	-	-	0.00%	-	-	-	-	421	-	-
2250	County Wide Planning	203,544	-	0.00%	203,544	71,951	5,000	126,593	52,209	<b>2.43</b>	2.31
2251	River Rock Zoning	3,108	-	0.00%	3,108	600	-	2,508	1,433	<b>1.75</b>	1.13
2252	S. Gallatin Zoning	813	-	0.00%	813	137	-	676	496	<b>1.36</b>	1.05
2253	Hebgen Lake Zoning	2,685	-	0.00%	2,685	651	-	2,034	1,985	<b>1.03</b>	0.96
2254	Bridger Canyon Zoning	5,511	-	0.00%	5,511	1,232	-	4,279	3,281	<b>1.30</b>	1.12
2256	Hyalite Zoning District	2,995	-	0.00%	2,995	769	-	2,226	2,068	<b>1.08</b>	1.06
2257	Sypes Canyon #1 Zoning	223	-	0.00%	223	58	-	165	154	<b>1.07</b>	1.13
2258	Sypes Canyon #2 Zoning	95	-	0.00%	95	31	-	64	54	<b>1.18</b>	1.18
2259	Wheatland Hills Zoning	183	-	0.00%	183	28	-	155	121	<b>1.28</b>	1.28

# COUNTY OF GALLATIN

## FUND SUMMARY RECAP

### FY 2007 OPERATING AND CAPITAL BUDGET

Fund No.	Description	Budget	Cash Reserved	Res. %	Total Requirement	Cash	Non-Tax Revenues	Taxes Needed	Mill Value	FY 2007 Mills	FY 2006 Mills
2420	Churchill Lighting	5,144	-	0.00%	5,144	281	-	4,863	116	41.99	37.33
2421	Logan Lighting	5,000	1,723	34.46%	6,723	4,073	-	2,650	29	92.73	96.28
2422	Riverside Lighting	11,200	3,224	28.79%	14,424	2,346	-	12,078	89	135.36	108.76
2423	Willow Creek Lighting	5,000	909	18.17%	5,909	4,066	-	1,843	38	48.32	36.18
2505	Big Sky Sewer & Water	11,650	-	0.00%	11,650	567	-	11,083	-	-	-
2680	Zoning District #6	405	-	0.00%	405	36	-	369	104	3.53	3.32
2681	Bear Canyon Zoning	430	-	0.00%	430	143	-	287	199	1.45	1.29
2682	Springhill Zoning	790	-	0.00%	790	160	-	630	404	1.56	1.52
2683	Trail Creek Zoning	942	-	0.00%	942	274	-	668	732	0.91	0.84
2684	Big Sky Zoning	22,618	-	0.00%	22,618	7,107	-	15,511	14,638	1.06	1.05
2685	Middle Cottonwood Zoning	-	-	0.00%	-	-	-	-	1,299	-	-
2686	Bozeman Planning	151,108	-	0.00%	151,108	9,199	-	141,909	64,504	2.20	2.20
2687	Belgrade City/County Planni	67,186	-	0.00%	67,186	3,149	-	64,037	24,074	2.66	2.66
2688	Manhattan City County Plan	142	-	0.00%	142	142	-	-	2,000	-	-
2689	Zoning District #1	2,034	-	0.00%	2,034	301	-	1,733	474	3.65	1.53
7250	Madison Dyke	89,246	9,060	10.15%	98,306	89,246	-	9,060	284	31.87	29.67
7251	Three Forks Dyke	17,115	410	2.40%	17,525	9,834	-	7,691	1,683	4.57	4.57
7301	Mount Green Cemetery	9,453	-	0.00%	9,453	(1,131)	3,745	6,839	1,254	5.45	5.19
7302	Meadowview Cemetery	58,793	-	0.00%	58,793	25,571	2,470	30,752	6,622	4.64	4.45
7303	Fairview Cemetery	60,792	12,294	20.22%	73,086	39,267	6,209	27,610	4,375	6.31	6.12
7313	Rae Water/Sewer	-	-	-	-	16,614	-	(16,614)	-	-	-
7350	Park Cons. Dist	350	-	0.00%	350	5	-	345	502	0.69	0.73
7351	Conservation District	329,880	102,305	31.01%	432,185	289,880	-	142,305	131,764	1.08	1.07
7354	Big Sky Transit	1,038,382	-	0.00%	1,038,382	46,124	1,038,382	(46,124)	-	-	-
7361	Yellowstone/Holiday Sewer	58,928	-	0.00%	58,928	18,678	5,780	34,470	1,275,001	0.0270	0.01
7362	4 Dot Meadows Sewer	38,623	-	0.00%	38,623	1,621	-	37,002	454,000	0.08	-
7363	Big Sky Water Dist.	55,184	-	0.00%	55,184	-	-	55,184	7,261	7.60	28.94
7363	Big Sky Sewer Dist.	244,872	5,886	2.40%	250,758	5,886	-	244,872	7,796	31.41	28.94
7364	Four Corners Water/Sewer	316,595	-	0.00%	316,595	-	-	316,595	Fees	-	-
7390	West Yellowstone TV	59,223	18,000	30.39%	77,223	54,912	2,720	19,591	3,917 Units	\$ 5.00	\$ 5.00
7990	County Incentive Fund	7,881	-	0.00%	7,881	6,481	1,400	-	-	-	-
<b>subtotal Other Districts</b>		<b>2,995,405</b>	<b>186,950</b>		<b>3,182,355</b>	<b>798,213</b>	<b>1,065,706</b>	<b>1,318,437</b>			

**COUNTY OF GALLATIN**  
**FUND SUMMARY RECAP**  
**FY 2007 OPERATING AND CAPITAL BUDGET**

Fund No.	Description	Budget	Cash Reserved	Res. %	Total Requirement	Cash	Non-Tax Revenues	Taxes Needed	Mill Value	FY 2007 Mills	FY 2006 Mills
<b>RID Maintenance Districts:</b>										<b>SQ. FT.</b>	
2502	Northwestern Drive	37,369	-	0.00%	37,369	32,783	-	-	4,586	1,479,238	0.0031
2508	Riverside	82,423	-	0.00%	82,423	74,727	-	-	7,696	1,241,243	0.0062
2509	Hitching Post	59,438	-	0.00%	59,438	53,462	-	-	5,976	2,987,850	0.0020
2510	Riverside S / W 310	21,093	-	0.00%	21,093	4,645	-	-	16,448	1,227,449	0.0134
2514	Middle Creek #3	53,411	-	0.00%	53,411	47,229	-	-	6,182	858,568	0.0072
2515	Hyalite Heights	111,957	-	0.00%	111,957	101,788	-	-	10,169	5,351,912	0.0019
2516	Hebgen Lake Estates	149,653	-	0.00%	149,653	135,367	-	-	14,286	2,463,053	0.0058
2517	Gardner Park Subdivision	117,348	-	0.00%	117,348	105,412	-	-	11,936	4,115,924	0.0029
2518	Big Sky Meadow Village	45,030	-	0.00%	45,030	18,132	-	-	26,898	5,847,392	0.0046
2521	El Dorado	114,228	-	0.00%	114,228	105,435	-	-	8,793	3,996,978	0.0022
2522	Hebgen Lake S/W	79,820	-	0.00%	79,820	14,303	-	-	65,517	2,463,053	0.0266
2523	Middle Creek #2	8,714	-	0.00%	8,714	5,262	-	-	3,452	1,113,486	0.0031
2524	Glacier Condo Parking Lot	15,856	-	0.00%	15,856	13,453	-	-	2,403	193,810	0.0124
2526	Sourdough Creek	86,452	-	0.00%	86,452	80,112	-	-	6,340	2,756,543	0.0023
2527	Silverbow Condo #1	6,235	-	0.00%	6,235	4,681	-	-	1,554	215,895	0.0072
2528	Silverbow Condo #2	3,110	-	0.00%	3,110	2,278	-	-	832	87,599	0.0095
2531	Middle Creek	26,919	-	0.00%	26,919	7,192	-	-	19,727	857,696	0.0230
2532	Rae Subdivision	32,074	-	0.00%	32,074	27,932	-	-	4,142	435,985	0.0095
2536	Sunset Heights	25,820	-	0.00%	25,820	22,817	-	-	3,003	714,937	0.0042
2537	Middle Creek Meadows	(635)	-	0.00%	(635)	(635)	-	-	-	-	-
2538	Mountain View 338	33,041	-	0.00%	33,041	27,627	-	-	5,414	1,104,895	0.0049
2539	Mountain View 339	110,564	-	0.00%	110,564	91,283	-	-	19,281	6,025,344	0.0032
2540	Sourdough Ridge	145,142	-	0.00%	145,142	121,567	-	-	23,575	2,874,960	0.0082
2541	Rocky Creek	8,042	-	0.00%	8,042	5,695	-	-	2,347	1,067,040	0.0022
2542	Wheatland Hills	171,629	-	0.00%	171,629	153,700	-	-	17,929	3,659,040	0.0049
2543	Pineview Subdivision	19,270	-	0.00%	19,270	7,038	-	-	12,232	2,265,120	0.0054
2544	Clover Meadows	109,893	-	0.00%	109,893	92,016	-	-	17,877	3,136,320	0.0057
2546	Riverside Water Tower	20,945	-	0.00%	20,945	13,817	-	-	7,128	1,208,151	0.0059
2549	Mount View Thorpe Road	57,229	-	0.00%	57,229	49,913	-	-	7,316	1,180,000	0.0062
2550	Mystic Heights	38,824	-	0.00%	38,824	35,224	-	-	3,600	800,000	0.0045
2551	Baxter Creek #2	89,015	-	0.00%	89,015	76,817	-	-	12,198	2,140,000	0.0057
2552	Baxter Creek #1	62,275	-	0.00%	62,275	53,524	-	-	8,751	1,785,960	0.0049
2553	Sweetgrass Hills	86,583	-	0.00%	86,583	68,694	-	-	17,889	2,670,000	0.0067
2554	Buckskin Williams Park	6,508	-	0.00%	6,508	2,412	-	-	4,096	1,280,000	0.0032
2555	Gardner Simmental	137	-	0.00%	137	137	-	-	-	-	-
2556	Springvale	55,666	-	0.00%	55,666	50,542	-	-	5,124	1,220,000	0.0042

**COUNTY OF GALLATIN  
FUND SUMMARY RECAP  
FY 2007 OPERATING AND CAPITAL BUDGET**

<b>Fund No.</b>	<b>Description</b>	<b>Budget</b>	<b>Cash Reserved</b>	<b>Res. %</b>	<b>Total Requirement</b>	<b>Cash</b>	<b>Non-Tax Revenues</b>	<b>Taxes Needed</b>	<b>Mill Value</b>	<b>FY 2007 Mills</b>	<b>FY 2006 Mills</b>
2557	Hyalite Foothills	209,454	-	0.00%	209,454	176,836	-	32,618	6,795,360	0.0048	0.0043
2558	Sypes Canyon	248,695	-	0.00%	248,695	192,535	-	56,160	7,800,000	0.0072	0.0068
2559	Wildflower	29,989	-	0.00%	29,989	24,370	-	5,619	1,306,800	0.0043	0.0040
2560	Mystic Heights 2 & 3	118,752	-	0.00%	118,752	105,397	-	13,355	3,179,880	0.0042	0.0038
2561	Ranch	115,905	-	0.00%	115,905	102,597	-	13,308	2,831,400	0.0047	0.0042
2562	Arrowleaf	40,949	-	0.00%	40,949	27,883	-	13,066	1,107,315	0.0118	0.0052
2565	Cimmaron	23,519	-	0.00%	23,519	19,738	-	3,781	1,350,360	0.0028	0.0025
2566	Middle Creek 1 & 3	31,591	-	0.00%	31,591	25,362	-	6,229	2,395,800	0.0026	0.0023
2567	Royal / Thorpe Road	123,161	-	0.00%	123,161	108,455	-	14,706	18,382,320	0.0008	0.0007
2568	Godfrey Canyon	21,104	-	0.00%	21,104	17,240	-	3,864	477,000	0.0081	0.0071
2570	Outlaw South	41,030	-	0.00%	41,030	33,030	-	8,000	6,153,679	0.0013	0.0011
2571	Wheatland Hills	10,263	-	0.00%	10,263	7,858	-	2,405	1,045,440	0.0023	0.0020
2572	Harvest Hills	31,518	-	0.00%	31,518	23,812	-	7,706	2,657,160	0.0029	0.0026
2575	Blue Grass Meadows	20,171	-	0.00%	20,171	15,386	-	4,785	1,449,855	0.0033	0.0029
2576	Painted Hills	72,239	-	0.00%	72,239	54,292	-	17,947	4,486,680	0.0040	0.0025
2578	Meadows Subdivision	73,227	-	0.00%	73,227	68,224	-	5,003	113,703	0.0440	0.0430
2579	Wildhorse Subdivision	28,108	-	0.00%	28,108	21,421	-	6,687	2,907,543	0.0023	0.0021
2580	Looking Glass Subdivision	10,092	-	0.00%	10,092	6,818	-	3,274	348,254	0.0094	0.0014
2586	Amsterdam Road	-	-	0.00%	-	-	-	-	1,310,160	-	-
2582	Canary Road	22,988	-	0.00%	22,988	15,321	-	7,667	1,916,640	0.0040	0.0037
2583	Hyalite Meadows	16,235	-	0.00%	16,235	9,771	-	6,464	1,219,680	0.0053	0.0038
2584	Lake Subdivision	16,543	-	0.00%	16,543	11,420	-	5,123	1,045,440	0.0049	0.0046
2587	Andestie Road	3,990	-	0.00%	3,990	-	-	3,990	420,000	0.0095	0.0046
2588	Evergreen Way	3,941	-	0.00%	3,941	-	-	3,941	261,000	0.0151	0.0046
2589	Triple Tree	43,421	-	0.00%	43,421	-	-	43,421	4,878,720	0.0089	0.0046
<b>subtotal Maintenance</b>		<b>3,447,960</b>	<b>-</b>	<b>0.00%</b>	<b>3,447,960</b>	<b>2,774,147</b>	<b>-</b>	<b>673,813</b>			

**COUNTY OF GALLATIN**  
**FUND SUMMARY RECAP**  
**FY 2007 OPERATING AND CAPITAL BUDGET**

Fund No.	Description	Budget	Cash Reserved	Res. %	Total Requirement	Cash	Non-Tax Revenues	Taxes Needed	Mill Value	FY 2007 Mills	FY 2006 Mills
<b>RID BOND</b>											
3508	Riverside Water & Sewer	100	-	0.00%	100	100	-	-			
3510	RSID Refunding	557,570	-	0.00%	557,570	(30)	557,600	-			
3539	Mountain View 339	53,139	-	0.00%	53,139	33,139	-	20,000			
3540	Sourdough Ridge	39,083	-	0.00%	39,083	26,583	-	12,500			
3541	Rocky Creek Rd/Wheatland	65,651	-	0.00%	65,651	39,651	-	26,000			
3544	Clover Meadows	43,875	-	0.00%	43,875	30,875	-	13,000			
3546	Riverside Water Tower	109,109	-	0.00%	109,109	83,109	-	26,000			
3549	Thorpe Road	89,722	-	0.00%	89,722	59,722	-	30,000			
3553	Sweetgrass Hills	86,938	-	0.00%	86,938	63,938	-	23,000			
3554	Buckskin Hills	467	-	0.00%	467	467	-	-			
3555	RID 355-357	175,411	-	0.00%	175,411	117,411	-	58,000			
3556	Springvale	40,523	-	0.00%	40,523	6,523	-	34,000			
3557	Hyalite Foothills	68,855	-	0.00%	68,855	40,855	-	28,000			
3558	Sypes Canyon	21,303	-	0.00%	21,303	1,303	-	20,000			
3558	Wildflower	11,995	-	0.00%	11,995	5,495	-	6,500			
3560	Mystic Heights	22,296	-	0.00%	22,296	(5,704)	-	28,000			
3561	Ranch	21,364	-	0.00%	21,364	1,364	-	20,000			
3562	Arrowleaf	11,845	-	0.00%	11,845	11,845	-	-			
3565	Cimarron	7,976	-	0.00%	7,976	1,476	-	6,500			
3566	Middle Creek 1 & 3	12,236	-	0.00%	12,236	1,036	-	11,200			
3567	Royal/Thorpe	22,614	-	0.00%	22,614	6,114	-	16,500			
3568	Godfrey	15,986	-	0.00%	15,986	5,486	-	10,500			
3570	Outlaw South	17,586	-	0.00%	17,586	4,086	-	13,500			
3571	Wheatland Hills #2	11,181	-	0.00%	11,181	3,181	-	8,000			
3572	Harvest Hills	30,151	-	0.00%	30,151	5,651	-	24,500			
3575	Blue Grass Meadows	18,511	-	0.00%	18,511	1,911	-	16,600			
3576	Painted Hills	157,293	-	0.00%	157,293	109,293	-	48,000			
3578	Meadows	106,684	-	0.00%	106,684	(6,316)	-	113,000			
3580	Looking Glass Subdivision	71,190	-	0.00%	71,190	55,190	-	16,000			
3582	Canary Road	23,202	-	0.00%	23,202	6,202	-	17,000			
3583	Hyalite Meadows	30,632	-	0.00%	30,632	15,632	-	15,000			
3584	Lake Rid	24,635	-	0.00%	24,635	2,835	-	21,800			
3586	Amsterdam	34,790	-	0.00%	34,790	6,790	-	28,000			
	<b>subtotal RID Bonds</b>	<b>2,003,913</b>	<b>-</b>		<b>2,003,913</b>	<b>735,213</b>	<b>557,600</b>	<b>711,100</b>			
	<b>TOTAL ALL FUNDS</b>	<b>89,950,231</b>	<b>9,692,477</b>	<b>10.78%</b>	<b>99,642,708</b>	<b>34,530,102</b>	<b>42,313,485</b>	<b>22,799,119</b>			



**Accrual Basis** - A basis of accounting in which transactions are recognized at the time they are incurred, as apposed to when cash is received or spent.

**Appropriation** – An authorization made by the County Commission which permits the County to incur obligations to make expenditures for specific purposes.

**Assessed Valuation** - A value that is established for real and personal property for use as a basis for levying property taxes.

**Asset** - Resources owned or held by a government which have monetary value.

**Available (Undesignated) Fund Balance** - Refers to the funds remaining from the prior years which are available for appropriation and expenditure in the current year.

**Base Budget Allowances** – Funding for ongoing expenditures for personnel, commodities, contractual services and replacement of existing equipment previously authorized. The base budget allowance provides funding to continue previously authorized services and programs.

**Bonds** – A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation, revenue bonds, and special improvement district bonds. These are most frequently used to finance capital projects.

**Bond Rating** – An evaluation of a bond issuer's credit quality and perceived ability to pay the principal and interest on time and in full.

**Bond Refinancing** - The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

**Budget** – A plan of financial operation for a specific time period (Gallatin County's budget is for a fiscal year July 1 - June 30). The budget contains the estimated expenditures needed to continue the county's operations for the fiscal year and revenues anticipated to finance them.

**Budget Calendar** - The schedule of key dates or milestones which the County follows in the preparation, adoption, and administration of the budget.

**Budget Message** - The opening section of the budget which provides the County Commission and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and recommendations regarding the financial policy for the upcoming period.

**Budgetary Basis** - This refers to the form of accounting utilized throughout the budget process. These generally take one of three forms: GAAP, Cash, and Modified Accrual.

**Budgetary Control** - The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorized appropriations and available revenues.

**Capital Budget** – See Capital Improvement Program

**Capital Expenditures** – The item has a unit cost over \$5,000, it benefits future periods, it has a normal useful life of 1 year or more, it has an identity that does not change with use (i.e., retains its identity throughout its useful life), and it is identifiable and can be separately accounted for. Improvements to existing assets must add value and life to be included in the value of any Capital item.

**Capital Improvements** - Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

**Capital Improvement Program (CIP)** – A plan for capital expenditures needed to maintain and expand the public infrastructure (for example, roads, parks, buildings, etc). The CIP projects these infrastructure needs for a set number of years (normally 5) and is updated annually to reflect the latest priorities, cost estimates or changing financial strategies. The first year of the adopted Capital Improvement Program becomes the Annual Capital Budget.

**Capital Outlay** – Items that cost more than \$1,000 and have a useful life of more than one year.

**Capital Project** – New facility, technology system, land acquisition or equipment acquisition, or improvements to existing facilities beyond routine maintenance, with a cost of \$50,000 or more, capital projects are included in the Capital Improvement Program and become fixed assets.

**Cash Basis** - A basis of accounting in which transactions are recognized only when cash is increased or decreased.

**CDBG** – Community Development Block Grant.

**CIP** – See Capital Improvement Program

**Contingency** - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**Contractual Services** – Expenditures for services performed by firms or individuals.

**Debt Ratios** – Ratios, which provide a measure of assessing debt load and ability to repay debt which play a part in the determination of credit ratings. They are also used to evaluate the County's debt position over time and against its own standards and policies.

**Debt Service** – Payment of principal and interest on an obligation resulting from the issuance of bonds.

**Debt Service Fund** - Debt Service Funds are set up to receive dedicated revenues used to make principal and interest payments on County debt. They are used to account for the accumulation of resources for, and the payment of, general obligation and special assessment debt principal, interest and related costs.

**Debt Service Fund Requirements** - The amount of revenue which must be provided to a Debt Service Fund so that all principal and interest payments are made in full on schedule.

**Deficit** -The excess of an entity's liabilities over its assets or the excess of expenditures over revenues during a single accounting period.

**Department** - A major administrative division of the County which indicates overall management responsibility for an operation or a group of related operations within a functional area.

**Depreciation** - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

**Distinguished Budget Presentation Awards Program** - A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

**Enterprise Funds** – Funds that are accounted for in a manner similar to a private business. Enterprise funds usually recover their costs (including depreciation) through user fees. The county has three such self-supporting funds: Rest Home, Landfill, and Refuse District.

**Estimate** – The most recent prediction of current year revenue and expenditures. Estimates are based upon several months of actual expenditure and revenue information and are prepared to consider the impact of unanticipated costs or other economic changes.

**Estimated Revenue** - The amount of projected revenue to be collected during the fiscal year.

**Fixed Assets** - Assets of a long-term character intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

**FTE** – See Full-Time Equivalent

**Full Faith and Credit** - A pledge of an entity's taxing power to repay debt obligations.

**Full-Time Equivalent (FTE)** – A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time clerk working for 20 hours per week would be equivalent to one-half of a full-time position or 0.5 FTE.

**Fund** – An independent governmental accounting entity with a self-balancing group of accounts including assets, liabilities and fund balance, which record all financial transactions for specific activities of government functions.

**Fund Balance** – As used in the budget, the excess of resources over expenditures. The beginning fund balance is the residual funds brought forward from the previous fiscal year.

**GAAP** – See Generally Accepted Accounting Principles

**General Obligation Bonds (G.O. Bonds)** – Bonds that require voter approval and finance a variety of public capital projects such as roads, buildings, parks and improvements. Bonds are backed by the "full faith and credit" of the issuing government.

**Goal** – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given time period.

**G. O. Bonds** – See General Obligation Bonds

**Grant** – A contribution by one government unit or funding source to another. The contribution is usually made to aid in the support of a specified function (e.g., public safety or drug enforcement, but it is sometimes for general purposes).

**Infrastructure** – Facilities that support the daily life and growth of the county, for example, roads, public buildings, and parks.

**Improvement Districts** – Special assessment districts formed by property owners who desire and are willing to pay for mutually enjoyed improvements such as roads or maintenance districts.

**Intergovernmental Revenue** - Revenue received from federal, state and other local government sources in the form of grants, shared revenues, and payment in lieu of taxes.

**Levy** – See Tax Levy

**Line-Item Budget** - A budget that lists each expenditure category (salary, materials, telephone service, travel, etc.) separately, along with the dollar amount budgeted for each specified category.

**Mandate** – Legislation passed by the state or federal government requiring action or provision of services and/or programs. Examples include the Americans with Disabilities Act, which requires actions such as physical facility improvements and provision of specialized transportation services.

**NVRA** – National Voter Registration Act.

**Objective** – A desired output-oriented accomplishment that can be measured and achieved within a given time frame, and advances the activity and organization toward a corresponding goal.

**Operating Budget** - The portion of the budget that pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel; supplies, utilities, materials, travel, and fuel.

**Operating Funds** – Resources derived from continuing revenue sources used to finance ongoing operating expenditures and “pay-as-you-go” capital projects.

**Ordinance** – A formal legislative enactment by the County Commission. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the county.

**Outstanding Bonds** – Bonds not yet retired through principal and interest payments.

**Overlapping Debt** - The County's proportionate share of the debt of other local governmental units which either overlap it or underlie it. The debt is generally apportioned based on relative assessed value.

**Pay-As-You-Go Capital Projects** – Capital projects whose funding comes from day-to-day county operating revenue sources.

**Performance Budget** - A budget that focuses on departmental goals and objectives rather than line items, programs, or funds. Workload and unit cost data are collected in order to assess the effectiveness and efficiency of services.

**Personal Services** – All costs related to compensating county employees including employee benefits costs such as contributions for retirement, social security, and health and workers' compensation insurance. It also includes fees paid to elected officials, jurors, and election judges and clerks. It does not include fees for professional or other services.

**PILT** - Payment in Lieu of Taxes from the Federal Government based on acreage within each county.

**Program Budget** - A budget that focuses upon broad functions or activities of an agency or jurisdiction rather than upon its organizational budget units or object classes of expenditure.

**Property Tax** – A levy upon each \$100 of assessed valuation of property within Gallatin County.

**Resolution** - A special or temporary order of a legislative body (County Commission) requiring less legal formality than an ordinance or statute.

**Resources** – Total amounts available for appropriation including estimated revenues, fund transfers and beginning fund balances.

**Restricted Funds** – See Special Revenue Fund.

**Revenue** - Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

**Revenue Bonds** – Bonds usually sold for constructing a project that will produce revenue for the government. That revenue is pledged to pay the principal and interest of the bond.

**Risk Management** - An organized attempt to protect a government's assets against accidental loss in the most economical method.

**Special Revenue Fund** – A fund used to account for receipts from revenue sources that have been earmarked for specific activities and related expenditures. Examples include road, road impact fees, public assistance, bridge, fair, and public safety.

**State-Shared Revenues** – Revenues levied and collected by the state but shared with local governments as determined by state government each year. Entitlement funds received by the County from the state is the largest of such shared revenues.

**Taxes** - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

**Tax Levy** - The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

**Transfers In/Out** - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

**Unreserved Fund Balance** - The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

**User Fees or User Charges** – A fee paid for a public service or use of a public facility by the individual or organization benefiting from the service.

**Vacancy Savings** – Budget savings realized through normal employee turnover.

**Workload Indicator** - A unit of work to be done (e.g., number of permit applications received or the number of burglaries to be investigated).